

HOUSE BILL NO. 1

ORIGINAL

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Regular Session, 2010

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for  
Fiscal Year 2010-2011

1 AN ACT

2 Making appropriations for the ordinary expenses of the executive branch of state  
3 government, pensions, public schools, public roads, public charities, and state  
4 institutions and providing with respect to the expenditure of said appropriations.

5 Be it enacted by the Legislature of Louisiana:

6 Section 1. The appropriations in this Act from state revenue shall be payable out of the  
7 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the  
8 Louisiana Constitution.

9 Section 2. All money from federal, interagency, statutory dedications, or self-generated  
10 revenues shall be available for expenditure in the amounts herein appropriated. Any increase  
11 in such revenues shall be available for allotment and expenditure by an agency on approval  
12 of an increase in the appropriation by the commissioner of administration and the Joint  
13 Legislative Committee on the Budget. Any increase in such revenues for an agency without  
14 an appropriation from the respective revenue source shall be incorporated into the agency's  
15 appropriation on approval of the commissioner of administration and the Joint Legislative  
16 Committee on the Budget. In the event that these revenues should be less than the amount  
17 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds  
18 were included in the budget on a matching basis with state funds, a corresponding decrease  
19 in the state matching funds may be made. Any federal funds which are classified as disaster  
20 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative  
21 Committee on the Budget upon the secretary's certifying to the governor that any delay

1 would be detrimental to the state. The Joint Legislative Committee on the Budget shall be  
2 notified in writing of such declaration and shall meet to consider such action, but if it is  
3 found by the committee that such funds were not needed for an emergency expenditure, such  
4 approval may be withdrawn and any balance remaining shall not be expended.

5 Section 3.A. Notwithstanding any other law to the contrary, the functions of any  
6 department, agency, program, or budget unit of the executive branch, except functions in  
7 departments, agencies, programs, or budget units of other statewide elected officials, may  
8 be transferred to a different department, agency, program, or budget unit for the purpose of  
9 economizing the operations of state government by executive order of the governor.  
10 Provided, however, that each such transfer must, prior to implementation, be approved by  
11 the commissioner of administration and Joint Legislative Committee on the Budget. Further,  
12 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,  
13 Organization of the Executive Branch of State Government.

14 B. In the event that any agency, budget unit, program, or function of a department is  
15 transferred to any other department, agency, program, or budget unit by other Act or Acts  
16 of the legislature, the commissioner of administration shall make the necessary adjustments  
17 to appropriations through the notification of appropriation process, or through approval of  
18 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions  
19 of the Act or Acts which provide for the transfers.

20 C. Notwithstanding any other law to the contrary and before the commissioner of  
21 administration shall authorize the purchase of any luxury or full-size motor vehicle for  
22 personal assignment by a statewide elected official other than the governor and lieutenant  
23 governor, such official shall first submit the request to the Joint Legislative Committee on  
24 the Budget for approval. Luxury or full-sized motor vehicle shall mean or refer to such  
25 vehicles as defined or used in rules or guidelines promulgated and implemented by the  
26 Division of Administration.

27 D. Notwithstanding any provision of law to the contrary, each agency which has  
28 contracted with outside legal counsel for representation in an action against another agency,  
29 shall submit a detailed report of all litigation costs incurred and payable to the outside  
30 counsel to the commissioner of administration, the legislative committee charged with

1 oversight of that agency, and the Joint Legislative Committee on the Budget. The report  
2 shall be submitted on a quarterly basis, each January, April, July, and October, and shall  
3 include all litigation costs paid and payable during the prior quarter. For purposes of this  
4 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the  
5 agency and of the other party if the agency was required to pay such costs and fees. The  
6 commissioner of administration shall not authorize any payments for any such contract until  
7 such report for the prior quarter has been submitted.

8 Section 4. Each schedule as designated by a five-digit number code for which an  
9 appropriation is made in this Act is hereby declared to be a budget unit of the state.

10 Section 5.A. The program descriptions, account descriptions, general performance  
11 information, and the role, scope, and mission statements of postsecondary education  
12 institutions contained in this Act are not part of the law and are not enacted into law by  
13 virtue of their inclusion in this Act.

14 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
15 performance indicators contained in this Act shall reflect the key performance standards to  
16 be achieved for the 2010-2011 Fiscal Year and shall constitute the set of key objectives and  
17 key performance indicators which are reportable quarterly for Fiscal Year 2010-2011 under  
18 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)  
19 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
20 board or commission is directed by language in this Act to prepare and submit new or  
21 modified performance information, including but not limited to key and supporting  
22 objectives, performance indicators, and performance standards, such submission shall be in  
23 a format and method to be determined by the commissioner of administration. Unless  
24 otherwise specified in this Act, the submission of new or modified performance information  
25 shall be made no later than August 13, 2010. Such performance information shall be subject  
26 to the review and approval of both the Division of Administration and the Joint Legislative  
27 Committee on the Budget, or a subcommittee thereof.

28 Section 6. Unless expressly provided in this Act, funds cannot be transferred between  
29 departments or schedules receiving appropriations. However, any unencumbered funds  
30 which accrue to an appropriation within a department or schedule of this Act due to policy,

1 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner  
2 of administration and the Joint Legislative Committee on the Budget, be transferred to any  
3 other appropriation within that same department or schedule. Each request for the transfer  
4 of funds pursuant to this Section shall include full written justification. The commissioner  
5 of administration, upon approval by the Joint Legislative Committee on the Budget, shall  
6 have the authority to transfer between departments funds associated with lease agreements  
7 between the state and the Office of Facilities Corporation.

8 Section 7. The state treasurer is hereby authorized and directed to use any available  
9 funds on deposit in the state treasury to complete the payment of General Fund  
10 appropriations for the Fiscal Year 2009-2010, and to pay a deficit arising there from out of  
11 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2010-  
12 2011, to the extent such deficits are approved by the legislature. In order to conform to the  
13 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in  
14 accordance with the agreement to be executed between the state and Financial Management  
15 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release  
16 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.  
17 Treasury.

18 Section 8.A.(1) The figures in parentheses following the designation of a program are  
19 the total authorized/appropriated positions for that program. If there are no figures following  
20 a department, agency, or program, the commissioner of administration shall have the  
21 authority to set the number of positions.

22 (2) The commissioner of administration, upon approval of the Joint Legislative  
23 Committee on the Budget, shall have the authority to transfer positions between departments,  
24 agencies, or programs or to increase or decrease positions and associated funding necessary  
25 to effectuate such transfers.

26 (3) The number of authorized positions approved for each department, agency, or  
27 program as a result of the passage of this Act may be increased by the commissioner of  
28 administration in conjunction with the transfer of functions or funds to that department,  
29 agency, or program when sufficient documentation is presented and the request deemed  
30 valid.

1       (4) The number of authorized positions approved in this Act for each department,  
2 agency, or program may also be increased by the commissioner of administration when  
3 sufficient documentation of other necessary adjustments is presented and the request is  
4 deemed valid. The total number of such positions so approved by the commissioner of  
5 administration may not be increased in excess of three hundred fifty. However, any request  
6 which reflects an annual aggregate increase in excess of twenty-five positions for any  
7 department, agency, or program must also be approved by the Joint Legislative Committee  
8 on the Budget.

9       (5) Any employment freezes or related personnel actions which are necessitated as a  
10 result of implementation of this Act shall not have a disparate employment effect based on  
11 any suspect classification, i.e., race, sex, color, or national origin or any negative impact  
12 upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title  
13 VII of the 1964 Civil Rights Act, as amended.

14       B. Orders from the Civil Service Commission or its designated referee which direct an  
15 agency to pay attorney's fees for a successful appeal by an employee may be paid out of an  
16 agency's appropriation from the expenditure category professional services; provided,  
17 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500  
18 in accordance with Civil Service Rule 13.35(a).

19       C. The budget request of any agency with an appropriation level of thirty million dollars  
20 or more shall include, within its existing table of organization, positions which perform the  
21 function of internal auditing.

22       D. In the event that any cost assessment allocation proposed by the Office of Group  
23 Benefits becomes effective during Fiscal Year 2010-2011, each budget unit contained in this  
24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
25 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
26 the state basic health insurance indemnity program.

27       E. In the event that any cost allocation or increase adopted by the Joint Legislative  
28 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
29 Committee becomes effective before or during Fiscal Year 2010-2011, each budget unit

1 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
2 increase.

3 F. Notwithstanding any law to the contrary, the commissioner of administration, upon  
4 review and approval by the Joint Legislative Committee on the Budget, is authorized to  
5 adjust the allocation of the State Fiscal Stabilization Fund and state funds among  
6 departments, agencies, and programs to reduce the impact to the state in future fiscal years  
7 or to adjust the maintenance of effort to satisfy the requirements for the State Fiscal  
8 Stabilization Fund. Such adjustments shall not change the total amount appropriated to the  
9 departments, agencies and programs.

10 Section 9. In the event the governor shall veto any line item of expenditure and such  
11 veto shall be upheld by the legislature, the commissioner of administration shall withhold  
12 from the department's, agency's, or program's funds an amount equal to the veto. The  
13 commissioner of administration shall determine how much of such withholdings shall be  
14 from the state General Fund.

15 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
16 the constitution, if at any time during Fiscal Year 2010-2011 the official budget status report  
17 indicates that appropriations will exceed the official revenue forecast, the governor shall  
18 have full power to reduce appropriations in accordance with R.S. 39:75. Notwithstanding  
19 R.S. 39:75, the governor shall have the authority to make additions and reductions to other  
20 means of financing and positions necessary to balance the budget as authorized by R.S.  
21 39:75C.

22 B. The governor shall have the authority within any month of the fiscal year to direct  
23 the commissioner of administration to disapprove warrants drawn upon the state treasury for  
24 appropriations contained in this Act which are in excess of amounts approved by the  
25 governor in accordance with R.S. 39:74.

26 C. The governor may also, and in addition to the other powers set forth herein, issue  
27 executive orders in a combination of any of the foregoing means for the purpose of  
28 preventing the occurrence of a deficit.

29 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner  
30 of administration shall make such technical adjustments as are necessary in the interagency

1 transfers means of financing and expenditure categories of the appropriations in this Act to  
2 result in a balance between each transfer of funds from one budget unit to another budget  
3 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this  
4 balance and shall in no way have the effect of changing the intended level of funding for a  
5 program or budget unit of this Act.

6 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
7 the state in Fiscal Year 2010-2011 shall be credited by the collecting agency to Fiscal Year  
8 2010-2011 provided such revenues are received in time to liquidate obligations incurred  
9 during Fiscal Year 2010-2011.

10 B. A state board or commission shall have the authority to expend only those funds that  
11 are appropriated in this Act, except those boards or commissions which are solely supported  
12 from private donations or which function as port commissions, levee boards or professional  
13 and trade organizations.

14 Section 13.A. Notwithstanding any other law to the contrary, including any provision  
15 of any appropriation act or any capital outlay act, no special appropriation enacted at any  
16 session of the legislature, except the specific appropriations acts for the payment of  
17 judgments against the state, of legal expenses, and of back supplemental pay, the  
18 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of  
19 the legislature, its committees, and any other items listed therein, shall have preference and  
20 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
21 any fiscal year.

22 B. In the event that more than one appropriation is made in this Act which is payable  
23 from any specific statutory dedication, such appropriations shall be allocated and distributed  
24 by the state treasurer in accordance with the order of priority specified or provided in the law  
25 establishing such statutory dedication and if there is no such order of priority such  
26 appropriations shall be allocated and distributed as otherwise provided by any provision of  
27 law including this or any other act of the legislature appropriating funds from the state  
28 treasury.

29 C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation Trust  
30 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.

1 In the event revenues being received in the state treasury and being credited to the fund  
2 which is the source of payment of any appropriation in such acts are insufficient to fully fund  
3 the appropriations made from such fund source, the treasurer shall allocate money for the  
4 payment of warrants drawn on such appropriations against such fund source during the fiscal  
5 year on the basis of the ratio which the amount of such appropriation bears to the total  
6 amount of appropriations from such fund source contained in both acts.

7 Section 14. Pay raises or supplements provided for by this Act shall in no way supplant  
8 any local or parish salaries or salary supplements to which the personnel affected would be  
9 ordinarily entitled.

10 Section 15. Any unexpended or unencumbered reward monies received by any state  
11 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
12 Incentive Program may be carried forward for expenditure in Fiscal Year 2010-2011, in  
13 accordance with the respective resolution granting the reward. The commissioner of  
14 administration shall implement any internal budgetary adjustments necessary to effectuate  
15 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2010-  
16 2011, and shall provide a summary list of all such adjustments to the Performance Review  
17 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2010.

18 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act  
19 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions  
20 shall not affect the remaining provisions of the Act, and the legislature hereby declares that  
21 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part  
22 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,  
23 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the  
24 provisions of this Act are hereby declared severable.

25 Section 17.A. All BA-7 budget transactions, including relevant changes to performance  
26 information, submitted in accordance with this Act or any other provisions of law which  
27 require approval by the Joint Legislative Committee on the Budget or joint approval by the  
28 commissioner of administration and the Joint Legislative Committee on the Budget shall be  
29 submitted to the commissioner of administration, Joint Legislative Committee on the  
30 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to



1 consideration by the Joint Legislative Committee on the Budget. Each submission must  
2 include full justification of the transaction requested, but submission in accordance with this  
3 deadline shall not be the sole determinant of whether the item is actually placed on the  
4 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not  
5 submitted in accordance with the provisions of this Section shall only be considered by the  
6 commissioner of administration and Joint Legislative Committee on the Budget when  
7 extreme circumstances requiring immediate action exist.

8 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
9 no funds appropriated by this Act shall be released or provided to any recipient of an  
10 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
11 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
12 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
13 of time granted by the Legislative Audit Advisory Council. The legislative auditor shall  
14 seek approval of the Legislative Audit Advisory Council to place the recipient of such funds  
15 on a non-compliance list and shall contemporaneously therewith send notice to the intended  
16 recipient of its opportunity to appear and present information before the Legislative Audit  
17 Advisory Council as to why such funds should be distributed notwithstanding  
18 noncompliance. The Legislative Audit Advisory Council is authorized to grant an extension  
19 of time to comply with the provisions of R.S. 24:513 for recipient entities of an  
20 appropriation contained in this Act.

21 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
22 following sums or so much thereof as may be necessary are hereby appropriated out of any  
23 monies in the state treasury from the sources specified; from federal funds payable to the  
24 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
25 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
26 herein for the year commencing July 1, 2010, and ending June 30, 2011. Funds appropriated  
27 to auxiliary accounts herein shall be from prior and current year collections, with the  
28 exception of state General Fund direct. The commissioner of administration is hereby  
29 authorized and directed to correct the means of financing and expenditures for any  
30 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment

1 of any law enacted in any 2010 session of the Legislature which affects any such means of  
2 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash  
3 funds, excluding cash funds arising from working capital advances, shall be invested by the  
4 state treasurer with the interest proceeds therefrom credited to each account and not  
5 transferred to the state General Fund. This Act shall be subject to all conditions set forth in  
6 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

7 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public  
8 agency or entity which is not a budget unit of the state unless the intended recipient of those  
9 funds presents a comprehensive budget to the legislative auditor and the transferring agency  
10 showing all anticipated uses of the appropriation, an estimate of the duration of the project,  
11 and a plan showing specific goals and objectives for the use of such funds, including  
12 measures of performance. In addition, and prior to making such expenditure, the transferring  
13 agency shall require each recipient to agree in writing to provide written reports to the  
14 transferring agency at least every six months concerning the use of the funds and the specific  
15 goals and objectives for the use of the funds. In the event the transferring agency determines  
16 that the recipient failed to use the funds set forth in its budget within the estimated duration  
17 of the project or failed to reasonably achieve its specific goals and objectives for the use of  
18 the funds, the transferring agency shall demand that any unexpended funds be returned to  
19 the state treasury unless approval to retain the funds is obtained from the division of  
20 administration and the Joint Legislative Committee on the Budget. Each recipient shall be  
21 audited in accordance with R.S. 24:513. If the amount of the public funds received by the  
22 provider is below the amount for which an audit is required under R.S. 24:513, the  
23 transferring agency shall monitor and evaluate the use of the funds to ensure effective  
24 achievement of the goals and objectives.

25 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget  
26 request to the division of administration in accordance with Part II of Chapter 1 of Title 39  
27 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of  
28 the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local  
29 governing authorities shall be exempt from the provisions of this Subsection.

1       (3) Notwithstanding any other provision of law or this Act to the contrary, if the name  
2 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or  
3 any other Act, the state treasurer may pay the funds appropriated to the entity without  
4 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the  
5 entity has provided proof of its correct legal name to the state treasurer and transmitted a  
6 copy to the staffs of the House Committee on Appropriations and the Senate Committee on  
7 Finance.

8       C.(1) Appropriations contained in this Act which are designated as  
9 “SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year  
10 2009-2010 Debt Defeasance)” to the Department of Health and Hospitals, 09-306 Medical  
11 Vendor Payments, in the amount of \$309,716,835 shall not be effective until the Fiscal Year  
12 2010-2011 Debt Schedules are reduced as a result of the Fiscal Year 2009-2010 Debt  
13 Defeasance. Should the amount of the defeasance be less than the amount required for the  
14 appropriations from defeasance, the appropriation to the Department of Health and Hospitals  
15 shall be reduced by a like amount. The amounts defeased are 01-112 Department of Military  
16 Affairs \$3,127,274; 05-252 Office of Business Development \$3,285,644; 20-923 Corrections  
17 Debt Service \$2,509,350; 20-930 Higher Education Debt Service and Maintenance  
18 \$37,211,685; 20-977 Division of Administration Debt Service and Maintenance  
19 \$27,455,225; and 22-922 General Obligation Debt Service (non-appropriated debt)  
20 \$236,127,657.

21       (2) The commissioner of administration is authorized to adjust other means of financing  
22 only to the extent necessary as a result of funding items contained herein from any  
23 supplementary budget recommendation.

1

**SCHEDULE 01**

2

**EXECUTIVE DEPARTMENT**

3

**01-100 EXECUTIVE OFFICE**

4

**EXPENDITURES:**

5

Administrative - Authorized Positions (73) \$ 19,951,623

6

**Program Description:** provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Nonpublic School Early Childhood Development Program, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.

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**Objective:** Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

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16

17

**Performance Indicator:**

18

Percentage of cases resolved in 365 days 50

19

20

**Objective:** Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

21

22

23

**Performance Indicator:**

24

Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives

25

26

30

27

Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,439,730

28

29

**Program Description:** Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.

30

**TOTAL EXPENDITURES** \$ 21,391,353

31

**MEANS OF FINANCE:**

32

State General Fund (Direct) \$ 7,207,916

33

## State General Fund by:

34

Interagency Transfers \$ 9,633,603

35

Fees &amp; Self-generated Revenues \$ 2,595,088

36

## Statutory Dedications:

37

Disability Affairs Trust Fund \$ 199,000

38

Federal Funds \$ 1,755,746

39

**TOTAL MEANS OF FINANCING** \$ 21,391,353

40

**01-101 OFFICE OF INDIAN AFFAIRS**

41

**EXPENDITURES:**

42

Administrative - Authorized Position (1) \$ 1,365,002

43

**Program Description:** Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes. Also acts as a transfer agency for \$1.3 million in Statutory Dedications to local governments.

44

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**Objective:** Through the Office of Indian Affairs activity, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually.

48

49

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**Performance Indicators:**

51

Percentage of tribes with active, updated Emergency Preparedness Plans 50%

52

Percentage of tribes who indicate a high level of satisfaction with trainings/workshops 70%

53

54

**Objective:** Through the Office of Indian Affairs, by 2013, 75% of American Indian youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders.

### Performance Indicators:

Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the youth leadership camp 50%

Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp 50%

**Objective:** Through the Office of Indian Affairs, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol or domestic violence in tribal communities.

### Performance Indicators:

Percentage of tribes who develop and implement anti-drug and alcohol or domestic violence campaigns within their tribe 50%

Percentage of tribes who develop long term programs and policies to address drug, alcohol or domestic violence in their communities 50%

Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns 70%

TOTAL EXPENDITURES      \$      1,365,002

MEANS OF FINANCE:

State General Fund (Direct)	\$	76,473
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State General Fund by:

Fees & Self-generated Revenues	\$	7,200
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### Statutory Dedications:

Avoyelles Parish Local Government Gaming Mitigation Fund	\$ 1,281,329
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TOTAL MEANS OF FINANCING	<u>\$ 1,365,002</u>
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## 01-102 OFFICE OF THE INSPECTOR GENERAL

## EXPENDITURES:

Administrative - Authorized Positions (16)	\$ 1,736,051
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**Program Description:** *The Office of State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public's confidence and trust in state government.*

**Objective:** Through the Administration, Audits and Investigations activity, to investigate, detect, and prevent fraud, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subs. The dollar amount identified will meet or exceed the Office of State Inspector General annual general fund budget.

### Performance Indicators:

Percentage of dollars identified as fraud and waste compared to the  
OIG general fund budget 100%

Percentage of complaints with a final disposition determined within 30 days of receipt	90%
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TOTAL EXPENDITURES	\$ 1,736,051
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,736,051
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TOTAL MEANS OF FINANCING	\$	1,736,051
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**01-103 MENTAL HEALTH ADVOCACY SERVICE**

**EXPENDITURES:**

Administrative - Authorized Positions (34) \$ 2,720,551

**Program Description:** *Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected.*

**Objective:** Through the Mental Health Advocacy activity, to provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

**Performance Indicators:**

Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%
Percentage of commitment cases resulting in conversion to voluntary status	13%
Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100%
Number of civil commitment hearings	1,000
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	115
Number of Periodic Review hearings/Lockharts	300

**Objective:** Through the Mental Health Advocacy activity, to provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

**Performance Indicators:**

Number of interdiction cases litigated	12
Number of interdictions in which interdiction is denied or limited interdiction is the result	8
Number of medication review hearings	85
Number of medication/treatment review hearings which result in a change in medication	30

**Objective:** Through the Child Advocacy Program activity, to provide trained legal representation to children in child protection cases in Louisiana.

**Performance Indicators:**

Number of children (open files) represented by trained attorneys in abuse and neglect proceedings	1,525
Number of court hearings attended on behalf of children in abuse and neglect proceedings	4,750
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1,370
Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	100%

**TOTAL EXPENDITURES** \$ 2,720,551

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,186,090

State General Fund by:

Interagency Transfers \$ 174,555

Statutory Dedications:

Indigent Parent Representation Program Fund \$ 359,906

**TOTAL MEANS OF FINANCING** \$ 2,720,551

**01-107 DIVISION OF ADMINISTRATION****EXPENDITURES:**

Executive Administration - Authorized Positions (624) \$ 115,617,619

**Program Description:** *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

**Objective:** Through the Division of Administration activities, to strive to create a more cost-effective state government through greater efficiency and productivity.

**Performance Indicators:**

Percentage of Executive Administration performance indicators that met the established target	100%
Value of identified expense reductions	\$300,000
Percentage of contracts/amendments approved within 3 weeks	80%
Number of legislative audit findings	0
Percentage of project worksheets returned by Facilities Planning and Control to FEMA within 14 days of receipt	90%
Percentage of Governor's Office on Homeland Security and Emergency Preparedness quarterly report line items completed within the approved time	95%
Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%

**Objective:** Through the Division of Administration activities, to increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

**Performance Indicators:**

Percent completion of state expenditure portal improvements	100%
Days late with publication of Comprehensive Annual Financial Reporting (CAFR)	0
Major findings of CAFR from Legislative Auditor	0

**Objective:** Through the Division of Administration activities, to increase customer satisfaction with DOA services by establishing satisfaction level baselines; and improving upon them by 2013.

**Performance Indicator:**

OIT – average customer satisfaction rating (Score on a 5-point scale)	4
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Community Development Block Grant - Authorized Positions (113) \$ 1,792,600,737

**Program Description:** *Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.*

**Objective:** Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (LCDBG) Program in an effective manner.

**Performance Indicators:**

Percentage of annual LCDBG allocation obligated within twelve months of receipt	95%
Number of findings received by HUD and/or Legislative Auditor	0

**Objective:** Through the Louisiana Community Development Block Grant (LCDBG) Program, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

**Performance Indicators:**

Rehab/Reconstruction – total number of units	225
Demolition/Clearance – total number of units	11

**Objective:** Through the Louisiana Community Development Block Grant (LCDBG) Program, to improve or construct community infrastructure systems which principally benefit persons of low and moderate income.

**Performance Indicators:**

Existing Infrastructure – Number of persons assisted	60,000
New Infrastructure – Number of persons assisted	475
Community Centers – Number of persons assisted	12,500
Existing Hookups – Total number of units	255
New Hookups – Total number of units	130

**Objective:** Through the Louisiana Community Development Block Grant (LCDBG) Program, to strengthen community economic development through the creation/retention of jobs.

**Performance Indicators:**

Existing Business Infrastructure – Jobs created and/or retained	190
New Business Infrastructure – Jobs created and/or retained	85
Assistance to Existing Business – Jobs created and/or retained	0
Assistance to New Business – Jobs Created	0

**Objective:** Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.

**Performance Indicators:**

Percentage of audit findings/recommendations that require follow-up addressed within six months	98%
Amount of HUD-approved allocations obligated (in billions)	\$13.85

**Objective:** Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.

**Performance Indicators:**

Number of single family housing grants closed	125,000
Number of first time homebuyer loans granted (program specifically designed for low/moderate income households)	400
Number of rental housing units created by the Piggyback Program	6,356
Number of rental housing units created by the Small Rental Program	9,200
Number of Soft-Second program loans granted	300
Number of Louisiana Cottages constructed (AHPP Funded)	500

**Objective:** Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted community infrastructure systems.

**Performance Indicators:**

Obligated dollar value of infrastructure grants (in millions)	\$800
Number of schools rebuilt (CDBG and FEMA PA combined funding)	15
Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding)	16
Number of fire facilities rebuilt (CDBG and FEMA PA combined funding)	14

**Objective:** Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide supportive services which principally benefit persons of low and moderate income.

**Performance Indicators:**

Number of units of service to individuals at risk of becoming homeless and homeless households receiving assistance	6,800
Number of units of service to the chronically homeless individuals	2,700
Number of persons assisted with new access to supportive housing services	1,837
Number of Permanent Supportive Housing vouchers delivered	1,837
Number of homeless shelters repaired	17

**Objective:** Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

**Performance Indicators:**

Number of workers trained by the Workforce Recovery Program	17,000
Number of businesses served through Grant and Loan Program	4,000
Number of faculty retained through the Research and Educational Enhancement Program	187

Auxiliary Account - Authorized Positions (9) \$ 49,732,421

**Account Description:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

**TOTAL EXPENDITURES** \$1,957,950,777



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 63,101,849
3	State General Fund by:	
4	Interagency Transfers	\$ 162,979,351
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per	
7	R.S. 41:140 and 1701	\$ 38,639,818
8	Statutory Dedications:	
9	State Emergency Response Fund	\$ 1,000,000
10	Federal Funds	<u>\$1,692,229,759</u>
11	TOTAL MEANS OF FINANCING	<u><u>\$1,957,950,777</u></u>

12 Provided, however, that the funds appropriated above for the Auxiliary Account  
 13 appropriation shall be allocated as follows:

14	CDBG Revolving Fund	\$ 4,196,672
15	Pentagon Courts	\$ 490,000
16	State Register	\$ 528,173
17	LEAF	\$ 30,000,000
18	Cash Management	\$ 250,000
19	Travel Management	\$ 392,504
20	State Building and Grounds Major Repairs	\$ 2,631,148
21	Legal Construction Litigation	\$ 1,221,924
22	State Uniform Payroll Account	\$ 22,000
23	CDBG Housing Revolving Loan Fund	\$ 5,000,000
24	CDBG Economic Development Revolving Loan Fund	\$ 5,000,000

25 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
 26 **RECOVERY & REINVESTMENT ACT OF 2009**

27	EXPENDITURES:	
28	Executive Administration Program	\$ 844,214
29	Community Development Block Grant Program	<u>\$ 361,974,898</u>

30 TOTAL EXPENDITURES \$ 362,819,112

31	MEANS OF FINANCE:	
32	Federal Funds	<u>\$ 362,819,112</u>

33 TOTAL MEANS OF FINANCING \$ 362,819,112

34 **01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION**

35	EXPENDITURES:	
36	Coastal Protection and Restoration Authority - Authorized Positions (3)	\$ 485,144
37	<b>Program Description:</b> <i>Established to achieve comprehensive coastal protection</i>	
38	<i>for Louisiana through the articulation of a clear statement of priorities and focused</i>	
39	<i>development and implantation efforts. The Coastal Protection and Restoration</i>	
40	<i>Authority is working closely with other entities on coastal issues, including the state</i>	
41	<i>legislature, the Governor's Advisory Commission on Coastal Protection,</i>	
42	<i>Restoration and Conservation; the Louisiana Recovery Authority (LRA); and the</i>	
43	<i>LRA's Louisiana Speaks regional planning process.</i>	

Coastal Protection and Restoration - Authorized Positions (152) \$ 140,096,816  
**Program Description:** *Established to develop, implement and enforce a comprehensive coastal protection and restoration master plan, as well as establish a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and our natural resources.*

**Objective:** Through the Administration activity, to implement strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

**Performance Indicators:**

Acres directly benefited by projects constructed	9,016
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	75%
Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually	82%

TOTAL EXPENDITURES \$ 140,581,960

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 6,062,286
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Coastal Protection and Restoration Fund	\$ 116,920,899
Federal Funds	\$ <u>17,578,775</u>

TOTAL MEANS OF FINANCING \$ 140,581,960

**01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

EXPENDITURES:

Administrative - Authorized Positions (164) \$ 1,116,850,125

**Program Description:** *Responsibilities include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state's emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within of the state.*

**Objective:** Through the Administration activity, support all GOHSEP programs and activities daily by providing executive leadership, regional coordination, comprehensive personnel and risk management programs, information technology functions, ensuring sub recipient compliance with federal and state laws, and provide financial and budgetary functions.

**Performance Indicators:**

Percent reduction of insurance premium applied	5%
Number of repeat audit exceptions	0

**Objective:** Through the Interoperability activity, annually oversee, direct, and manage interoperability programs in support of first responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training.

**Performance Indicators:**

Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability	100%
Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. handheld radios) is operational	95%
Percentage of uninterrupted voice radio service	95%



1	<b>Objective:</b> Through the Installation Management activity, to maintain a 100%	
2	level of support for all Emergency Response and Recovery Operations (by serving	
3	as a staging base and power projection platform for the First Responders).	
4	<b>Performance Indicators:</b>	
5	Percentage of supported agency requests that are successfully com-	
6	pleted	100%
7	Percentage of alerted personnel/units who responded to state active	
8	duty within 4 hours	100%
9	Number of hours that the quick response forces containing at least	
10	1835 soldiers, respond in response to major emergencies	120
11	Number of hours that the quick reaction force responds with 115	
12	soldiers to a local emergency within 8 hours	8
13	<b>Objective:</b> Through the Installation Management activity, to provide a 100%	
14	operational level of facilities, ranges and designated training areas.	
15	<b>Performance Indicator:</b>	
16	Percentage of training facilities, ranges, and designated training areas	
17	that are operational (annually)	100%
18	Education Program - Authorized Positions (301)	\$ 20,102,507
19	<b>Program Description:</b> <i>The mission of the Education Program in the Department</i>	
20	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
21	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
22	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
23	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
24	<b>Objective:</b> Through the Youth Challenge Program Activity, to enhance	
25	employability of Louisiana high school dropouts by increasing literacy and	
26	numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of	
27	Youth Challenge graduates pass the GED during the 5 month residential program	
28	through life skills and GED preparation.	
29	<b>Performance Indicators:</b>	
30	Percentage of entrants graduating	80%
31	Number of grade level increased on TABE total battery average	3
32	Average percentage of students enrolled in school or working full	
33	time during 12 month post residential phase	80%
34	<b>Objective:</b> Through the Starbase Activity, to increase 645 at-risk fifth grade	
35	Louisiana students knowledge of math, science, technology and engineering by	
36	20% as measured by a knowledge assessment through the 5 day Starbase program.	
37	<b>Performance Indicators:</b>	
38	Number of students enrolled	645
39	Percentage of completers with 20% improvement on knowledge	
40	assessment	95%
41	<b>Objective:</b> Through the Job Challenge Activity, to provide job skills training to	
42	200 select Youth Challenge graduates with 75% being placed in jobs or continuing	
43	education within 3 months of graduation.	
44	<b>Performance Indicators:</b>	
45	Number of students enrolled	200
46	Percentage of graduates placed in jobs or continuing education within 3	
47	months of completion of program	75%
48	Auxiliary Account	\$ 296,585
49	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
50	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
51	<i>well as a new canteen at Gillis Long.</i>	
52	TOTAL EXPENDITURES	\$ 64,399,514
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 33,681,888
55	State General Fund by:	
56	Interagency Transfers	\$ 1,196,354
57	Fees & Self-generated Revenues	\$ 4,150,243
58	Federal Funds	\$ 25,371,029
59	TOTAL MEANS OF FINANCING	\$ 64,399,514

01-114 OFFICE ON WOMEN'S POLICY

EXPENDITURES:

Administrative - Authorized Position (1) \$ 130,363

**Program Description:** *Executes its legislative mandate, responds timely to the external environment, and stewards the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.*

**Objective:** Through the Office on Women's Policy activity, to establish benchmarks for monitoring the status of women in Louisiana with regard to health, safety, economics, and education for the purpose of analyzing trends and making recommendations for improving the status of women.

**Performance Indicator:**  
Number of programs identified, evaluated and developed 2

TOTAL EXPENDITURES \$ 130,363

MEANS OF FINANCE:

State General Fund (Direct) \$ 130,363

TOTAL MEANS OF FINANCING \$ 130,363

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:

Administrative - Authorized Positions (16) \$ 35,677,662

**Program Description:** *The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide.*

**Objective:** Through the Direct Representation – Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

**Performance Indicator:**  
Percentage of provision of counsel to indigent defendants in non-capital appeals 100%

**Objective:** Through the Direct Representation – Capital activity, to meet the constitutional obligation to provide ethical legal services to indigent defendants accused of capital charges by resourcing local defenders/capital conflict panels to comply with caseload limits of the Louisiana Performance Standards and staffing requirements articulated by the U.S. Supreme Court.

**Performance Indicator:**  
Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court 100%

**Objective:** Through the Capital activity, to provide defense services in 100% of capital appeals.

**Performance Indicator:**  
Percentage of provision of counsel to capital indigent defendants on appeal to LA Supreme Court and U.S. Supreme Court 100%

**Objective:** Through the District Assistance activity, to provide defense services in 100% of misdemeanor and felony cases which allow sentences of incarceration.

**Performance Indicator:**  
Percentage of provisions of counsel to indigent defendants in misdemeanor and felony cases which allow sentences of incarceration 100%

TOTAL EXPENDITURES \$ 35,677,662

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 4,325
4	Fees & Self-generated Revenues	\$ 75,000
5	Statutory Dedications:	
6	Louisiana Public Defender Fund	\$ 34,450,129
7	Indigent Parent Representation Program Fund	\$ 979,680
8	DNA Testing Post-Conviction Relief for Indigents	\$ 28,500
9	Federal Funds	<u>\$ 140,028</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 35,677,662</u>

11 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

12	EXPENDITURES:	
13	Administrative	<u>\$ 80,940,791</u>
14	<b>Program Description:</b> <i>Provides for the operations of the Superdome and New Orleans Arena.</i>	
15		
16	<b>Objective:</b> Through the Operation and Administration activity, to collect at least	
17	\$2.2 million in contract and event parking revenue.	
18	<b>Performance Indicator:</b>	
19	Dollar amount of contract and parking revenues	
20	(in millions)	\$2.30
21	<b>Objective:</b> Through the Operation and Administration activity, to attract additional	
22	corporate and convention activities to increase event income through an aggressive	
23	sales campaign.	
24	<b>Performance Indicator:</b>	
25	Dollar amount of event income (in millions)	\$0.60
26	<b>Objective:</b> Through the Operation and Administration activity, to maintain	
27	administrative cost, including salaries and wages, through continued consolidation	
28	of staff and more effective management of resources.	
29	<b>Performance Indicator:</b>	
30	Dollar amount of administrative cost (in millions)	\$6.00
31	<b>Objective:</b> Through the Operation and Administration activity, to increase revenue	
32	generated each year from events through effective marketing strategies, aggressive	
33	concert bookings, and collection of associated revenue.	
34	<b>Performance Indicator:</b>	
35	Dollar amount of events revenue (in millions)	\$0.90
36	TOTAL EXPENDITURES	<u>\$ 80,940,791</u>

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 1,633,580
39	State General Fund by:	
40	Interagency Transfers	\$ 20,000,000
41	Fees & Self-generated Revenues	\$ 49,007,211
42	Statutory Dedications:	
43	New Orleans Sports Franchise Fund	\$ 4,000,000
44	New Orleans Sports Franchise Assistance Fund	\$ 3,000,000
45	Sports Facility Assistance Fund	<u>\$ 3,300,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 80,940,791</u>

**01-126 BOARD OF TAX APPEALS**

EXPENDITURES:		
Administrative - Authorized Positions (3)		\$ 428,390
<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.</i>		
<b>Objective:</b> Through the State Tax Appeals Adjudication activity, to process cases and conduct hearings as requested by parties during fiscal years 2009-2013.		
<b>Performance Indicators:</b>		
Percentage of taxpayer cases processed within 30 days of receipt	80%	
Percentage of judgments signed 60 days from hearing	60%	
TOTAL EXPENDITURES		\$ 428,390
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 407,890
State General Fund by:		
Fees & Self-generated Revenues		\$ 20,500
TOTAL MEANS OF FINANCING		\$ 428,390

**01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE ADMINISTRATION OF CRIMINAL JUSTICE**

EXPENDITURES:		
Federal Programs - Authorized Positions (26)		\$ 23,049,057
<b>Program Description:</b> <i>Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.</i>		
<b>Objective:</b> Through the Administration of any Federal Discretionary Program Funds activity, to secure funding from federal discretionary sources that address the needs of the criminal and juvenile justice system in Louisiana and administer the discretionary funds received in an accountable and transparent manner.		
<b>Performance Indicator:</b>		
Percentage of discretionary grants received that have been awarded	80%	
<b>Objective:</b> Through the Administration of the Edward Byrne Memorial Justice Assistance Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		
<b>Performance Indicators:</b>		
Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%	
Number of Byrne grants awarded	160	
<b>Objective:</b> Through the Administration of the Crime Victim Assistance (CVA) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		
<b>Performance Indicators:</b>		
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%	
Number of CVA grants awarded	123	
<b>Objective:</b> Through the Administration of the Juvenile Accountability Block Grant (JABG) Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.		
<b>Performance Indicators:</b>		
Minimum percentage of JABG Program funds passed through to local government	75%	
Number of JABG Program grants awarded	32	

**Objective:** Through the Administration of the Juvenile Justice and Delinquency Prevention (JJDP) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

### Performance Indicators:

Minimum percentage of funds passed through to local agencies under JJDP Program	72%
Number of JJDP grants awarded	55

**Objective:** Through the Administration of the Violence Against Women (VAW) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

### Performance Indicators:

Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	75

State Programs - Authorized Positions (15)	<u>\$ 8,858,906</u>
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**Program Description:** Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall Agency mission.

**Objective:** Through the Administration of the Crime Victims Reparations activity, to compensate a minimum of 850 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

### Performance Indicators:

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	850

**Objective:** Through the Administration of the Peace Officer Standards and Training (POST) Program and Local Law Enforcement activity, to establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

### Performance Indicators:

Number of basic training courses for peace officers conducted	60
Number of corrections training courses conducted	60

**Objective:** Through the Administration of the Drug Abuse Resistance Education (DARE) Program activity, to allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education to Core 5<sup>th</sup>/6<sup>th</sup> grade and Junior High classes.

### Performance Indicators:

Number of classes presented – Core (5 <sup>th</sup> & 6 <sup>th</sup> )	2,000
Number of classes presented – Junior High	680

**Objective:** Through the Administration of the Statewide Automated Victims Notification System activity, to administer and operate the Louisiana automated victim notification system (LAVNS) to provide information to registered victims on offenders' status and location anonymously and free of charge.

### Performance Indicators:

Number of parishes participating in the system	64
Number of statewide systems participating in the system	2

TOTAL EXPENDITURES      \$    31,907,963



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,332,818
3	State General Fund by:	
4	Interagency Transfers	\$ 186,834
5	Fees & Self-generated Revenues	\$ 274,948
6	Statutory Dedications:	
7	Tobacco Tax Health Care Fund	\$ 3,050,000
8	Crime Victims Reparations Fund	\$ 3,119,802
9	Drug Abuse Education and Treatment Fund	\$ 733,117
10	Federal Funds	\$ 22,210,444

11	TOTAL MEANS OF FINANCING	\$ 31,907,963
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12 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
13 **RECOVERY & REINVESTMENT ACT OF 2009**

14	EXPENDITURES:	
15	Louisiana Commission on Law Enforcement	
16	Federal Program	\$ 13,953,948

17	TOTAL EXPENDITURES	\$ 13,953,948
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18	MEANS OF FINANCE:	
19	Federal Funds	\$ 13,953,948

20	TOTAL MEANS OF FINANCING	\$ 13,953,948
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21 **01-133 OFFICE OF ELDERLY AFFAIRS**

22	EXPENDITURES:	
23	Administrative - Authorized Positions (53)	\$ 6,931,342
24	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
25	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
26	<i>evaluation services.</i>	

27 **Objective:** Through the Administration activity, maintain a baseline of 200  
28 training hours for agency staff, contractors, and aging network personnel who  
29 provide services to the elderly on an annual basis.

30	<b>Performance Indicators:</b>	
31	Percentage of staff, contractors, and aging network employees	
32	who are enabled through training to better provide services to	
33	the elderly	95%
34	Number of hours of training provided to agency staff and contractors	200

35 **Objective:** Through the Elderly Protective Services activity, provide Elderly  
36 Protective Service training, community outreach and education on the dynamics of  
37 elderly abuse, thereby increasing public awareness to report suspected abuse, and  
38 investigate 3,000 reports of abuse by June 30, 2011.

39	<b>Performance Indicators:</b>	
40	Percentage of cases investigated which resulted in a successful	
41	resolution for the affected senior	90%
42	Percentage of high priority reports investigated within 8 working	
43	hours of receipt	96%

44 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and  
45 disabled adults who have no insurance assistance in obtaining free or reduced  
46 prescriptions through pharmaceutical companies' charitable programs by June 30,  
47 2011.

48	<b>Performance Indicator:</b>	
49	Total savings on prescription medication received by clients	\$15,800,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (3)	\$ 29,467,080
2	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of support services for older</i>	
5	<i>Louisianians.</i>	
6	<b>Objective:</b> Through the Title III and NSIP activity, provide for the delivery of	
7	supportive and nutritional services to at least 10% of older individuals to enable	
8	them to live dignified, independent, and productive lives in appropriate settings	
9	(using the current available census data).	
10	<b>Performance Indicators:</b>	
11	Number of recipients receiving services from the home and	
12	community-based programs	78,000
13	Percentage of the state elderly population served	11.0%
14	<b>Objective:</b> Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of	
16	authorized slots.	
17	<b>Performance Indicators:</b>	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	37%
20	Number of authorized positions in Title V	199
21	Number of persons actually enrolled in the Title V Program	199
22	<b>Objective:</b> Through the Ombudsman activity, ensure client access to ombudsman	
23	services in all Louisiana licensed nursing homes through monthly visits made by	
24	certified Ombudsmen.	
25	<b>Performance Indicators:</b>	
26	Percentage of complaints resolved to the satisfaction of the senior	91%
27	Average number of nursing homes visited quarterly	277
28	Parish Councils on Aging	\$ 2,776,800
29	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
30	<i>Councils on Aging by providing funds to supplement other programs,</i>	
31	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
32	<b>Objective:</b> Through the Parish Councils on Aging activity, keep elderly citizens in	
33	the contractor's parish abreast of nutrition programs and other services being	
34	offered through the parish councils on aging or other parish and state resources by	
35	holding a public hearing by June 30, 2011.	
36	<b>Performance Indicator:</b>	
37	Percentage of seniors with a high nutritional risk serviced	
38	through the nutrition program	40%
39	Senior Centers	\$ <u>5,122,933</u>
40	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
41	<i>receive support services and participate in activities that foster their independence,</i>	
42	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
43	<b>Objective:</b> Through the Senior Center activity, have all state-funded senior centers	
44	provide access to at least five services: transportation, nutrition, information and	
45	referral, education and enrichment, and health.	
46	<b>Performance Indicators:</b>	
47	Percentage of seniors who participate in the congregate meal program	23%
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment, and health	100%
50	Number of senior centers	139
51	TOTAL EXPENDITURES	\$ <u>44,298,155</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 22,906,081
54	State General Fund by:	
55	Fees & Self-generated Revenues	\$ 39,420
56	Federal Funds	\$ <u>21,352,654</u>
57	TOTAL MEANS OF FINANCING	\$ <u>44,298,155</u>

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

Louisiana State Racing Commission - Authorized Positions (82) \$ 12,172,642

**Program Description:** *Supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.*

**Objective:** Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

**Performance Indicators:**  
Administrative expenses as a percentage of self-generated revenues 24%  
Annual amount wagered at racetracks and off-track betting parlors  
(OTBs) in millions \$327  
Cost per race \$1,700

**Objective:** Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.

**Performance Indicator:**  
Percentage of humans testing positive 1%

**Objective:** Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

**Performance Indicators:**  
Percent of awards issued within 60 days of race 100%  
Annual amount of breeder awards paid \$2,056,666

TOTAL EXPENDITURES \$ 12,172,642

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 5,388,624

Statutory Dedications:

Video Draw Poker Device Purse Supplement Fund \$ 3,350,246

Pari-mutuel Live Racing Facility Gaming Control Fund \$ 3,433,772

TOTAL MEANS OF FINANCING \$ 12,172,642

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (114) \$ 11,982,001

**Program Description:** *Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.*

**Objective:** Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and rendering a decision on complaints within 60 days.

**Performance Indicators:**  
Percentage of examinations conducted within policy guidelines –  
depository 95%  
Percentage of depository institutions with satisfactory exam  
ratings – depository 90%  
Percentage of assets held by depository institutions with  
satisfactory exam ratings 95%  
Percentage of complaints on which a decision was rendered  
within 60 days – depository 90%

**Objective:** Through the Non-depository activity, to protect the public by measuring financial service providers' compliance with consumer laws/regulations, by reaching decisions on 70% of consumer complaints within 60 days, and by approving or denying complete license applications within 60 days from completion date.

### Performance Indicators:

Percentage of examinations with no violations or only minor violations – non-depository	90%
Percentage of complaints on which a decision was rendered within 60 days – non-depository	70%
Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete – non-depository	100%

**Objective:** Through the Securities activity, to supervise securities firms by conducting 95% of required examinations; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 100% of securities offerings within statutory guidelines; and approve or deny 90% of securities firms and agents within 30 days.

### Performance Indicators:

Percentage of examinations conducted within policy guidelines – broker dealers/investment advisors	95%
Percentage of complaints on which a decision was rendered within 30 days – securities	90%
Percentage of applications filed by broker dealers, investment advisors, and agents approved or denied within 30 days of the date they were deemed complete – securities	90%
Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines – securities	100%

TOTAL EXPENDITURES	\$ 11,982,001
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MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	\$ 11,982,001

TOTAL MEANS OF FINANCING	\$ 11,982,001
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## SCHEDULE 03

**DEPARTMENT OF VETERANS AFFAIRS**

**03-130 DEPARTMENT OF VETERANS AFFAIRS**

EXPENDITURES:

Administrative - Authorized Positions (20)	\$ 2,946,713
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**Program Description:** *Provides the service programs of the department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.*

**Objective:** Through the administration activities, to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.

### Performance Indicator:

Percentage of department operational objectives achieved	100%
Number of repeat audit findings	0
Percentage of employees actually rated	100%
Percentage of checks received/deposited within 24 hours of receipt	100%

**Objective:** Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.

### Performance Indicators:

Number of job fairs, presentations, and other contacts made by TTT program	24
Number of data sheets/registration applications submitted to DANTES from the LA TTT program	200

1	Claims - Authorized Positions (9)	\$	523,148
2	<b>Program Description:</b> <i>Assists veterans and/or their dependents to receive any and</i>		
3	<i>all benefits to which they are entitled under federal law.</i>		
4	<b>Objective:</b> Through the claims activity, to reach and maintain a 70% approval ratio		
5	of claims and to process a minimum of 43,000 claims per year.		
6	<b>Performance Indicators:</b>		
7	Percentage of claims approved	70%	
8	Number of claims processed	43,000	
9	Average state cost per claim processed	\$12.49	
10	Contact Assistance - Authorized Positions (54)	\$	2,834,451
11	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and</i>		
12	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
13	<i>these benefits; and operates offices throughout the state.</i>		
14	<b>Objective:</b> Through the contact assistance activity, to process 135,000 claims per		
15	year and locate approximately 210,000 veterans or dependents to determine their		
16	eligibility for veterans benefits.		
17	<b>Performance Indicators:</b>		
18	Total number of claims processed	135,000	
19	Number of contacts made	210,000	
20	Average state cost per veteran	\$6.32	
21	State Approval Agency - Authorized Positions (3)	\$	245,850
22	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>		
23	<i>programs of education pursued by veterans and other eligible persons under</i>		
24	<i>statute. The program also works to ensure that programs of education, job training,</i>		
25	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
26	<i>operation and veteran's administration contract.</i>		
27	<b>Objective:</b> Through the State Approval Agency activity, to achieve 100%		
28	compliance with the U.S. Department of Veteran Affairs performance contract.		
29	<b>Performance Indicator:</b>		
30	Percentage of contract requirement achieved	100%	
31	State Veterans Cemetery - Authorized Positions (8)	\$	<u>382,225</u>
32	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>		
33	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>		
34	<b>Objective:</b> Through the cemetery activity, to achieve 100% compliance with the		
35	rules and regulations set forth in 38 U.S.C.		
36	<b>Performance Indicator:</b>		
37	Percentage comply with 38 U.S.C.	100%	
38	Percentage of daily internment or inurnment sites that are marked with a correct		
39	aligned temporary mark by the close of each business day	100%	
40	Percentage of visually prominent areas that are generally weed free	100%	
41	Percentage of graves marked with a permanent marker that is set within 60 days		
42	of the interment	95%	
43	Percentage of buildings and structures that are assessed as acceptable for their		
44	function	100%	
45	TOTAL EXPENDITURES	\$	<u><u>6,932,387</u></u>
46	MEANS OF FINANCE:		
47	State General Fund (Direct)	\$	5,306,946
48	State General Fund by:		
49	Fees & Self-generated Revenues	\$	832,616
50	Statutory Dedications:		
51	Louisiana Military Family Assistance Fund	\$	300,000
52	Federal Funds	\$	<u>492,825</u>
53	TOTAL MEANS OF FINANCING	\$	<u><u>6,932,387</u></u>

**03-131 LOUISIANA WAR VETERANS HOME**

EXPENDITURES:		
Louisiana War Veterans Home - Authorized Positions (142)		\$ 8,600,158
<b>Program Description:</b> Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.		
<b>Objective:</b> Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 83% on nursing care units.		
<b>Performance Indicators:</b>		
Percentage of occupancy – nursing care	83%	
Average daily census - nursing care	133	
Average cost per patient day	\$180.35	
Average state cost per patient day	\$22.08	
TOTAL EXPENDITURES		\$ 8,600,158
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 1,072,083
State General Fund by:		
Fees & Self-generated Revenues		\$ 2,318,793
Federal Funds		\$ 5,209,282
TOTAL MEANS OF FINANCING		\$ 8,600,158

**03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

EXPENDITURES:		
Northeast Louisiana War Veterans Home - Authorized Positions (146)		\$ 8,303,862
<b>Program Description:</b> Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.		
<b>Objective:</b> Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 97% on nursing care units.		
<b>Performance Indicators:</b>		
Percent occupancy - nursing care	97%	
Average daily census - nursing care	147	
Average cost per patient day	\$162.43	
Average state cost per patient day	\$7.60	
TOTAL EXPENDITURES		\$ 8,303,862
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 396,799
State General Fund by:		
Interagency Transfers		\$ 103,940
Fees & Self-generated Revenues		\$ 2,645,581
Federal Funds		\$ 5,157,542
TOTAL MEANS OF FINANCING		\$ 8,303,862

**03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

EXPENDITURES:		
Southwest Louisiana War Veterans Home - Authorized Positions (142)		\$ 8,391,563
<b>Program Description:</b> Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.		
<b>Objective:</b> Through Southwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.		
<b>Performance Indicators:</b>		
Percent occupancy - nursing care	93%	
Average daily census - nursing care	144	
Average cost per patient day	\$162.67	
Average state cost per patient day	\$3.43	
TOTAL EXPENDITURES		\$ 8,391,563
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 180,176
State General Fund by:		
Fees & Self-generated Revenues		\$ 2,539,202
Federal Funds		\$ 5,672,185
TOTAL MEANS OF FINANCING		\$ 8,391,563

**03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

EXPENDITURES:		
Northwest Louisiana War Veterans Home - Authorized Positions (148)		\$ 8,342,254
<b>Program Description:</b> Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Bossier City, Louisiana, which opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.		
<b>Objective:</b> Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.		
<b>Performance Indicators:</b>		
Percent occupancy - nursing care	93%	
Average daily census - nursing care	141	
Average cost per patient day	\$164.99	
Average state cost per patient day	\$12.44	
TOTAL EXPENDITURES		\$ 8,342,254
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 577,380
State General Fund by:		
Fees & Self-generated Revenues		\$ 2,833,705
Federal Funds		\$ 4,931,169
TOTAL MEANS OF FINANCING		\$ 8,342,254

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southeast Louisiana War Veterans Home - Authorized Positions (147) \$ 8,531,471

**Program Description:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Reserve, Louisiana, which opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.

**Objective:** Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 92% on nursing care units.

**Performance Indicators:**

Percent occupancy - nursing care	92%
Average daily census - nursing care	142.00
Average cost per patient day	\$167.50
Average state cost per patient day	\$11.32

TOTAL EXPENDITURES \$ 8,531,471

MEANS OF FINANCE:

State General Fund (Direct) \$ 586,736

State General Fund by:

Interagency Transfers \$ 81,576

Fees & Self-generated Revenues \$ 2,494,386

Federal Funds \$ 5,368,773

TOTAL MEANS OF FINANCING \$ 8,531,471

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (70) \$ 9,825,441

**Program Description:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrar of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.

**Objective:** Through the Executive Services activity, to ensure that at least 80% of all agency objectives are met.

**Performance Indicator:**

Percentage of objectives met 80%

**Objective:** Through the Primary Support Services activity, to achieve no repeat audit findings on accounting procedures.

**Performance Indicators:**

Number of repeat audit findings 0

**Objective:** Through the Executive Services activity, to ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.

**Performance Indicators:**

Percentage of parish election payrolls completed within 30 days of the election day 90%



**Objective:** Through the Legal Support Services activity, to successfully represent the department in election contests, objections to candidacy, and various other cases involving election activities and prevails in 75% of all challenges.

**Performance Indicator:**

Percentage of lawsuits with successful outcome in favor of department 75%

**Objective:** Through the Legal Support Services activity, to prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

**Performance Indicator:**

Percentage of commission documents mailed to elected officials two weeks prior to official taking office 95%

**Objective:** Through the Information Technology Support Services activity, to ensure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2010 – 2011.

**Performance Indicator:**

Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

**Elections - Authorized Positions (127)**

\$ 35,884,418

**Program Description:** Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; prescribing rules, regulations, forms, and instructions to be applied uniformly by the parish registrars of voters in the state related to voter registration and voter canvasses; promotes voter registration and participation through an outreach program; providing maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment; provides investigative support for the elections program; compiling and promulgating election returns; and conducting election seminars for parish officials..

**Objective:** Through the Election Administrative Services activity, to produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per election.

**Performance Indicators:**

Number of reprints due to program error 15

Percentage of elections with three or fewer errors 100%

**Objective:** Through the Election Administrative Services activity, to improve the convenience of researching past election return data to the public by computerizing election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 2011.

**Performance Indicator:**

Percentage of years completely entered in program databases (1980-1987) 55%

Percentage of years completely researched and ready for data entry (1980-1987) 75%

**Objective:** Through the Election Administrative Services activity, to encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held in each parish annually.

**Performance Indicators:**

Percentage of parishes with at least one voter education outreach event held within the current fiscal year 100%

**Objective:** Through the Election Administrative Services activity, to ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

**Performance Indicator:**

Percentage of voter fraud and election offenses investigated by program 100%

1	<b>Objective:</b> Through the Elections Administrative Services activity, to ensure the	
2	State's compliance with the National Voter Registration Act, the program will	
3	evaluate each registrar annually.	
4	<b>Performance Indicator:</b>	
5	Percentage of registrars evaluated annually	100%
6	<b>Objective:</b> Through the Registrar of Voters activity, to continue to work at	
7	improving the databases accuracy, as required and allowed by law by completing	
8	at least one statewide canvass in each fiscal year.	
9	<b>Performance Indicator:</b>	
10	Completed statewide canvass	1
11	<b>Objective:</b> Through the LEAD Grant activity, to allocate grant proceeds to ensure	
12	at least 90% of the states polling places are accessible to voters with disabilities by	
13	the end of FY 2011.	
14	<b>Performance Indicator:</b>	
15	Percentage of polling places accessible	90%
16	<b>Objective:</b> Through the HAVA Grant activity, to provide a backup for paper	
17	Registration files maintained by the parish registrar of voters in all 64 parishes, And	
18	to provide for the scanning of paper documents into a registration database In FY	
19	2010-11.	
20	<b>Performance Indicator:</b>	
21	Number of parishes scanned	45
22	<b>Objective:</b> Through the Notary Services activity, to improve its Notaries database	
23	by working to maintain the percentage of notaries in suspend status to no more than	
24	25% for FY 2011.	
25	<b>Performance Indicator:</b>	
26	Percentage of notaries in suspend status	25%
27	<b>Objective:</b> Through the Election Expenses activity, to reduce the election expenses	
28	born by the state; the program will invoice 90% of local governing authority-related	
29	election expenses within 90 days of an election.	
30	<b>Performance Indicator:</b>	
31	Percentage of local government entity election expenses invoiced within 90	
32	days of election	90%
33	<b>Objective:</b> Through the Election Support Services, to ensure the integrity of the	
34	election process, the program will provide the necessary technical assistance to hold	
35	in a state of readiness 72% of voting machines and computerized absentee ballot	
36	counting equipment needed to hold all elections in the State of Louisiana.	
37	<b>Performance Indicator:</b>	
38	Total number of voting machines (all types)	10,024
39	Average percentage of voting machines available on Election Day	85%
40	<b>Objective:</b> Through the Election Support Services activity, to provide preventive,	
41	necessary and emergency maintenance as required on all electronic voting	
42	machines. To ensure the proper maintenance is administered, the program will	
43	certify voting machine technicians on the machine(s) they service.	
44	<b>Performance Indicator:</b>	
45	Percentage of technicians certified on the equipment they	
46	service	90%
47	<b>Objective:</b> Through the Election Support Services activity, to enable absentee	
48	returns to be more accurately and quickly tabulated by providing support for parish	
49	board of election supervisors in tabulating votes through the preparation and	
50	distribution of test materials prior to election day for all parishes having an election.	
51	<b>Performance Indicator:</b>	
52	Percentage of parishes having an election for which	
53	test materials were prepared and distributed at least	
54	10 days prior to the election	100%

1 Archives and Records - Authorized Positions (42) \$ 4,232,403

2 **Program Description:** *Serves as the official state archival repository for all*  
3 *documents judged to have sufficient historical or practical value to warrant*  
4 *preservation by the state. Also provides a records management program for*  
5 *agencies of state government and political subdivisions of the state; provides access*  
6 *to genealogical vital records; and offers exhibits on the artistic, social, cultural,*  
7 *political, natural resources, economic resources, and heritage of Louisianans.*

8 **Objective:** Through the Records Services activity, to ensure the percentage of  
9 statewide and local agencies without approved retention schedules will not exceed  
10 55% by the end of FY 2011.

11 **Performance Indicator:**

12 Percentage of statewide agencies operating without approved retention  
13 schedules 55%

14 **Objective:** Through the Administrative Services activity, to process at least 90%  
15 of all archival collections received within seven working days of receipt by  
16 program.

17 **Performance Indicators:**

18 Percentage of accessions processed within seven working days of receipt 90%  
19 Number of new accessions received 50

20 **Objective:** Through the Administrative Services activity, to continue to improve  
21 accessibility to archival and genealogical collections by increasing the number of  
22 records available in research room databases by 50,000 records by FY 2011.

23 **Performance Indicators:**

24 Number of records added to research room databases 50,000

25 **Objective:** Through the Records Services activity, to accommodate 90% of  
26 qualified (records with retention schedules) records transferred to the State  
27 Archives for storage by the end of FY 2011.

28 **Performance Indicators:**

29 Percentage of qualified records accepted 90%

30 Museum and Other Operations - Authorized Positions (42) \$ 3,950,678

31 **Program Description:** *Develops and supervises operations of the Louisiana State*  
32 *Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;*  
33 *the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana*  
34 *Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the*  
35 *Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music*  
36 *Cavalcade.*

37 **Objective:** Through the Museum Services activity, to ensure the total cost per  
38 visitor will not exceed \$20.00 for FY 2011.

39 **Performance Indicator:**

40 Cost per visitor to operating program museums \$20.00

41 **Objective:** Through the Museum Services activity, to improve the quality of the  
42 management of the program's collection holdings, the program will inspect 100%  
43 of its museums annually.

44 **Performance Indicators:**

45 Percentage of museums inspected annually 100%

46 Percentage of museums with attendance over 25,000  
47 and American Association of Museums (AAM) accreditation 50%

48 Commercial - Authorized Positions (54) \$ 4,943,600

49 **Program Description:** *Certifies and/or registers documents relating to*  
50 *incorporation, trademarks, partnerships, and foreign corporations doing business*  
51 *in Louisiana; manages the processing of Uniform Commercial Code filings with the*  
52 *64 parish Clerks of Court; provides direct computer access to corporate filings;*  
53 *acts as an agent for service of process on certain foreign corporations and*  
54 *individuals; and processes the registrations of certain tax-secured bonds.*

55 **Objective:** Through the Administrative Services activity, to maintain an efficient  
56 filing system by continuing a low document file error rate of no more than 7% of  
57 documents.

58 **Performance Indicator:**

59 Percentage of documents returned 7%

1 **Objective:** Through the Administrative Services activity, to achieve a 99%  
2 accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products  
3 filings.

4 **Performance Indicator:**

5 Percentage accuracy in data entry of UCC and Farm Product filings 99%

6 **Objective:** Through the Administrative Services activity, to process 100% of all  
7 service of process suits received within 24 hours of being served to the program.

8 **Performance Indicator:**

9 Percentage of suits processed within 24 hours of receipt 100%

10 **Objective:** Through the Administrative Services activity, to image at least 90% of  
11 previously microfilmed charter documents by the end of FY 2011.

12 **Performance Indicator:**

13 Percentage of microfilmed charter images converted 98%

14 **Objective:** Through the Administrative Services activity, to convert 21 forms for  
15 online filing by the end of FY 2011.

16 **Performance Indicator:**

17 Number of forms converted to online filing 21

18 **Objective:** Through the Office of GeauxBiz activity, to ensure the quality of the  
19 data used to generate reports for Geaux Biz customers, at least once each fiscal year  
20 the activity will request updated information from regulatory entities.

21 **Performance Indicator:**

22 Number of requests for updated regulatory requirements sent  
23 to agencies in program's database 1

24 Completed update of contact information in program's database 1

25 TOTAL EXPENDITURES \$ 58,836,540

26 State General Fund (Direct) (more or less estimated) \$ 29,409,454

27 State General Fund by:

28 Interagency Transfers \$ 414,950

29 Fees & Self-generated Revenues (more or less estimated) \$ 17,974,058

30 Statutory Dedication:

31 Help Louisiana Vote Fund, Election Administration \$ 4,031,005

32 Help Louisiana Vote Fund, HAVA Requirements Acct \$ 6,456,047

33 Help Louisiana Vote Fund, Voting Access Account \$ 512,948

34 Shreveport Riverfront and Convention Center \$ 38,078

35 TOTAL MEANS OF FINANCING \$ 58,836,540

36 Provided however, the more or less estimated language only applies to the Elections  
37 Program within the Secretary of State.

38 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE**  
39 **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

40 EXPENDITURES:

41 Elections \$ 21,729,754

42 TOTAL EXPENDITURES \$ 21,729,754

43 MEANS OF FINANCE

44 State General Fund by:

45 Interagency Transfers \$ 21,729,754

46 TOTAL MEANS OF FINANCING \$ 21,729,754

1 **DEPARTMENT OF JUSTICE**2 **04-141 OFFICE OF THE ATTORNEY GENERAL**3 **EXPENDITURES:**

4 Administrative - Authorized Positions (61) \$ 4,876,947

5 **Program Description:** *Includes the Executive Office of the Attorney General and*  
 6 *the first assistant attorney general; provides leadership, policy development, and*  
 7 *administrative services including management and finance functions, coordination*  
 8 *of departmental planning, professional services contracts, mail distribution, human*  
 9 *resource management and payroll, employee training and development, property*  
 10 *control and telecommunications, information technology, and internal/ external*  
 11 *communications.*

12 **General Performance Information:**13 *(All data are for FY 2008-2009)*14 *Number of collectors* 8

15 **Objective:** Through the Administrative Program, to ensure that 95% of new  
 16 employees attend an orientation training within the fiscal year by June 30, 2013.

17 **Performance Indicator:**

18 Percent of new employees hired that have attended an orientation  
 19 training during the fiscal year 95%

20 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in  
 21 outstanding student loans and \$5,000,000 in total collections each fiscal year by  
 22 2013.

23 **Performance Indicators:**

24 Total collections \$5,000,000  
 25 Total collections from outstanding student loan cases \$4,000,000

26 Civil Law - Authorized Positions (85) \$ 8,535,186

27 **Program Description:** *Provides legal services (opinions, counsel, and*  
 28 *representation) in the areas of public finance and contract law, education law, land*  
 29 *and natural resource law, collection law, consumer protection/environmental law,*  
 30 *auto fraud law, and insurance receivership law.*

31 **General Performance Information:**32 *(All data are for FY 2008-2009)*33 *Number of opinions released* 28934 *Average total time from receipt to release of an opinion (in days)* 3535 *Number of opinions withdrawn* 5636 *Number of opinions requested* 32437 *Number of cases received* 31038 *Number of cases contracted to outside firms* 1039 *Number of consumer complaints received* 1,092

40 **Objective:** Through the Civil Division, maintain an average 30-days response time  
 41 for research and writing opinions through June 30, 2013.

42 **Performance Indicators:**

43 Average response time for attorney to research and write  
 44 opinions (in days) 30

45 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation  
 46 cases received during each fiscal year by June 30, 2013.

47 **Performance Indicator:**

48 Percentage of cases handled in-house 98%

49 **Objective:** Through the Tobacco Section, to enforce the terms of the Master  
 50 Settlement Agreement against the participating manufacturers by conducting at  
 51 least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify  
 52 violators of violations within 15 days, and re-inspect within 6 months each fiscal  
 53 year by June 30, 2013.

54 **Performance Indicators:**

55 Percentage of violation notices sent within 15 days of an inspection  
 56 finding a violation 100%

57 Number of random site checks (inspections) conducted at retail tobacco  
 58 outlets each quarter 50

**Objective:** Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2013.

**Performance Indicator:**

Percentage of consumer complaints responded to within 90 days of receipt 100%

**Objective:** Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2013.

**Performance Indicator:**

Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training 600

**Criminal Law and Medicaid Fraud - Authorized Positions (118)** \$ 10,027,514

**Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.*

**General Performance Information:**

(All data are for FY 2008-2009)

**Criminal Division:**

Number of cases opened 540

Number of cases closed 327

Number of recusals received 317

Number of requests for assistance 81

Number of parishes served 42

**Medicaid Fraud Control Unit:**

Total judgments obtained during fiscal year—all sources \$19,840,683

Total dollar amount of collections—all sources \$18,717,412

**High Technology Crime Unit:**

Total arrests from proactive online investigations 79

**Objective:** Through the Criminal Division, to charge or refuse 75% of cases received within 180 days by June 30, 2013.

**Performance Indicator:**

Percentage of cases received that are charged or refused within 180 days 75%

**Objective:** Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2013.

**Performance Indicator:**

Number of investigations opened 500

**Objective:** Through the Medicaid Fraud Control Unit, to open 75 fraud investigations from case research by June 30, 2013.

**Performance Indicators:**

Number of fraud investigations generated from case research 15

Average number of hours spent in case research per week 15

**Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in 90% of opened cases within 5 working days of acceptance of complaint.

**Performance Indicator:**

Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint 90%

**Objective:** Through the High Technology Crime Unit, to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2013.

**Performance Indicator:**

Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year 60

Risk Litigation - Authorized Positions (183) \$ 17,937,642

**Program Description:** Provides legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and commissions and their officers, officials, employees and agents in all claims covered by the State Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered by the regional offices.

**General Performance Information:**

(All data are for FY 2007-2008)

Percentage of new cases assigned to in-house attorneys	73.9%
Percentage of total cases handled in-house	59%
Number of cases handled in-house	2,490
Average cost per in-house case	\$5,570
Number of contract cases	1,745
Average cost per contract case	\$6,951
Litigation cost per active case	\$30,224

**Objective:** Through the Litigation Program, to better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least 85% of risk litigation cases opened during each fiscal year through June 30, 2013.

**Performance Indicators:**

Percentage of new risk litigation cases handled in-house	85%
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Gaming - Authorized Positions (56) \$ 5,813,722

**Program Description:** Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Department of Revenue and Taxation, Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

**General Performance Information:**

(All data are for FY 2008-2009)

Number of video poker application files processed	97
Number of casino gaming administration action or denial files reviewed	198

**Objective:** Through the License and Compliance section, to review 95% of Video Poker administrative action or denial files within 60 days of assignment by June 30, 2013.

**Performance Indicator:**

Percent of video poker administrative action or denial files delivered to the Louisiana Gaming Control Board within 60 days of receipt	95%
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**Objective:** Through the License and Compliance Section, to review and process 95% of casino gaming administrative action or denial files within 30 business days of assignment by June 30, 2013.

**Performance Indicator:**

Percent of casino gaming administration action or denial files delivered to the to the Louisiana Gaming Control Board within 30 days of receipt	95%
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TOTAL EXPENDITURES \$ 47,191,011

## 1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$	7,723,289
3	State General Fund by:		
4	Interagency Transfers	\$	20,503,512
5	Fees & Self-generated Revenues	\$	3,286,647
6	Statutory Dedications:		
7	Department of Justice Debt Collection Fund	\$	1,263,817
8	Department of Justice Legal Support Fund	\$	891,472
9	Insurance Fraud Investigation Fund	\$	532,676
10	Medical Assistance Program Fraud Detection Fund	\$	934,732
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	800,557
12	Riverboat Gaming Enforcement Fund	\$	2,495,097
13	Sex Offender Registry Technology Fund	\$	450,000
14	Tobacco Control Special Fund	\$	200,000
15	Tobacco Settlement Enforcement Fund	\$	378,698
16	Video Draw Poker Device Fund	\$	2,150,698
17	Federal Funds	\$	<u>5,579,816</u>

18 TOTAL MEANS OF FINANCING \$ 47,191,01119 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
20 **RECOVERY AND REINVESTMENT ACT OF 2009**

## 21 EXPENDITURES:

22	Administrative Program	\$	1,794,186
23	Civil Law Program	\$	2,178,491
24	Criminal Law and Medicaid Fraud Program	\$	<u>2,262,385</u>

25 TOTAL EXPENDITURES \$ 6,235,062

## 26 MEANS OF FINANCE:

27	State General Fund by:		
28	Interagency Transfers	\$	<u>6,235,062</u>

29 TOTAL MEANS OF FINANCING \$ 6,235,06230 **OFFICE OF THE LIEUTENANT GOVERNOR**31 **04-146 LIEUTENANT GOVERNOR**

## 32 EXPENDITURES:

33	Administrative Program - Authorized Positions (22)	\$	1,437,602
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34 **Program Description:** *Performs various duties of the Lt. Governor, which*  
35 *includes serving as the Commissioner of the Department of Culture, Recreation and*  
36 *Tourism with responsibility for planning and developing its policies and promoting*  
37 *its programs and services. Houses effort to establish Louisiana as a premier*  
38 *retirement destination.*

39 **Objective:** Through the Administrative Services activity, to achieve 100% of the  
40 stated objectives of each program within the Office of the Lieutenant Governor and  
41 the Department of Culture, Recreation and Tourism annually through 2013.

42 **Performance Indicators:**

43	Percentage of DCRT and OLG objectives achieved	95%
44	Percentage of annual premium credit from Office of Risk Management	100%
45	Number of repeat reportable audit findings	0

46 **Objective:** Through the Encore Louisiana activity, to market Louisiana as a  
47 preferred destination for people ages 50 and above, establish strategic partnerships  
48 with esteemed organizations, connect the statewide marketing efforts to local  
49 efforts, and award 36 grants for innovative developments in community livability  
50 and quality of life by 2013.

51 **Performance Indicators:**

52	Number of communities receiving certification	8
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1 Grants Program - Authorized Positions (0) \$ 7,060,277

2 **Program Description:** *Administers grants, primarily through the Corporation for*  
3 *National Service, for service programs targeted to address community needs in*  
4 *areas of education, the environment, health care, and public safety; houses the*  
5 *Louisiana Serve Commission.*

6 **Objective:** Through the Louisiana Serve activity, to increase the total number of  
7 people served by the AmeriCorps program to 90,000 by 2013.

8 **Performance Indicator:**

9 Number of AmeriCorps members 1,000  
10 Total number of people served by the AmeriCorps programs 25,000

11 **Objective:** Through the Louisiana Serve activity, to increase the total number of  
12 participants in the Learn and Serve program to 11,000 by 2013.

13 **Performance Indicators:**

14 Total number of participants in the Learn and Serve program annually 4,000  
15 Total number of grant recipient institutions 15

16 **Objective:** Through the Louisiana Serve activity, to increase the volunteer rate in  
17 Louisiana among its citizens to 25% by 2013.

18 **Performance Indicators:**

19 Number of registered volunteers 17,250

20 TOTAL EXPENDITURES \$ 8,497,879

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 1,268,696

23 State General Fund by:

24 Interagency Transfers \$ 1,080,414

25 Fees and Self-generated Revenues \$ 150,000

26 Federal Funds \$ 5,998,769

27 TOTAL MEANS OF FINANCING \$ 8,497,879

28 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE**  
29 **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

30 EXPENDITURES:

31 Administrative Program \$ 1,243,792

32 TOTAL EXPENDITURES \$ 1,243,792

33 MEANS OF FINANCE:

34 State General Fund by:

35 Interagency Transfers \$ 1,243,792

36 TOTAL MEANS OF FINANCING \$ 1,243,792

37 **DEPARTMENT OF TREASURY**

38 **04-147 STATE TREASURER**

39 EXPENDITURES:

40 Administrative - Authorized Positions (24) \$ 4,070,841

41 **Program Description:** *Provides leadership, support, and oversight necessary to*  
42 *be responsible for and manage, direct, and ensure the effective and efficient*  
43 *operation of the programs within the Department of the Treasury to the benefit of*  
44 *the public's interest.*

45 **Objective:** Through the Administration activity, to provide executive leadership  
46 and support to all Department activities to help achieve 100% of the department's  
47 objectives for the fiscal year ending June 30, 2011.

48 **Performance Indicator:**

49 Percentage of department operational objectives achieved  
50 during fiscal year 100%

1	Financial Accountability and Control - Authorized Positions (24)	\$	3,492,761
2	<b>Program Description:</b> <i>Provides the highest quality of accounting and fiscal</i>		
3	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>		
4	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>		
5	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>		
6	<i>for the internal management and finance functions of the Treasury.</i>		
7	<b>Objective:</b> Through the Fiscal Control activity, to provide fiscal support to all		
8	departmental activities to help achieve 100% of their objectives for the fiscal year		
9	by June 30, 2011.		
10	<b>Performance Indicator:</b>		
11	Number of repeat audit findings related to support services		
12	reported by the legislative auditor	0	
13	<b>Objective:</b> Through the Audit and Compliance activity, to reconcile the state's		
14	central depository bank account and ensure accountability of public funds disbursed		
15	by Treasury.		
16	<b>Performance Indicator:</b>		
17	Average number of days to complete monthly reconciliation	5	
18	Debt Management - Authorized Positions (8)	\$	1,578,149
19	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>		
20	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>		
21	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>		
22	<i>agencies, local governments, and public trusts with issuance of debt; and</i>		
23	<i>disseminates information to bond rating agencies and investors who purchase state</i>		
24	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>		
25	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>		
26	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>		
27	<i>that averages over \$515 million for local governments.</i>		
28	<b>Objective:</b> Through the Debt Management activity, to ensure the State Bond		
29	Commission is provided the support services required to accomplish its		
30	constitutional mandates through June 30, 2013.		
31	<b>Performance Indicator:</b>		
32	Percentage of State Bond Commission mandates not met due		
33	to insufficient support services.	0%	
34	Investment Management - Authorized Positions (5)	\$	<u>2,940,746</u>
35	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a</i>		
36	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>		
37	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>		
38	<i>the various funds under management.</i>		
39	<b>Objective:</b> Through the Investment Management activity, to maximize the		
40	investment income for beneficiaries of the State General Fund while protecting the		
41	principal, within the guidelines of LRS 49:327, during the fiscal year ending June		
42	30, 2011.		
43	<b>Performance Indicator:</b>		
44	Fiscal year-end annual yield on State General Fund investments		
45	(expressed as a percentage)	3.6%	
46	Percent of the five-year historical rolling average investment		
47	income that is earned	80%	
48	<b>Objective:</b> Through the Investment Management Activity, to maximize the		
49	investment income for the beneficiaries of the Louisiana Educational Quality Trust		
50	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327		
51	and LRS 17:3803, during the fiscal year ending June 30, 2011.		
52	<b>Performance Indicators:</b>		
53	Percent of the five-fiscal year historical rolling average		
54	investment income that is earned	60%	
55	LEQTF Permanent Fund fair market value (in millions)	\$1,100	

**Objective:** Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2011.

### Performance Indicators:

Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage)	3.5%
Percent of the five-fiscal year historical rolling average investment income that is earned	75%

**Objective:** Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medical Trust Fund for the elderly while protecting the principal, within the guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year ending June 30, 2011.

### Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned 50%

TOTAL EXPENDITURES      \$    12,082,497

MEANS OF FINANCE:

## State General Fund by:

Interagency Transfers	\$	1,438,854
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	\$	8,372,226
Statutory Dedications:		
Medicaid Trust Fund for the Elderly	\$	818,458
Louisiana Quality Education Support Fund	\$	670,415
Incentive Fund	\$	50,000
Millennium Trust Fund	\$	732,544

TOTAL MEANS OF FINANCING	\$ 12,082,497
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**ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

EXPENDITURES:

Financial Accountability & Control Program	\$ 516,116
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TOTAL EXPENDITURES	\$	516,116
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MEANS OF FINANCE:

## State General Fund by:

Interagency Transfers	\$ 516,116
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TOTAL MEANS OF FINANCING	\$ 516,116
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**DEPARTMENT OF PUBLIC SERVICE**

## 04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (31)	\$ 3,742,170
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**Program Description:** Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

**Objective:** Through the Executive activity, the leadership and oversight necessary to efficiently gain the objectives established for all department programs.

**Performance Indicator:**

Percentage of program objectives met	100%
Percentage of outage reports and outage maps	100%

1 **Objective:** Through the Management & Finance activity, ensures fiscal reliability  
2 and maximize human resource assets to department in accordance with state  
3 regulations and prevent audit findings.

4 **Performance Indicators:**

5 Percent of annual premium credit 5%  
6 Percentage of requests for software 100%  
7 Percentage of help desk request 100%

8 **Objective:** Through the Office of General Counsel activity, ensures that at least  
9 95% of Public Service Commission orders will be issued within 30 business days  
10 of adoption.

11 **Performance Indicators:**

12 Percentage of orders issued within 30 days 80%  
13 Average number of days to issue orders 35

14 **Objective:** Through the Office of General Counsel activity, to provide the skilled  
15 legal representation to the Commission in a technical legal field, necessary to  
16 efficiently and effectively achieve the objectives established by the Commission in  
17 a timely and efficient manner in furtherance of the Commission's constitutional and  
18 legislative mandates.

19 **Performance Indicator:**

20 Percentage of rate cases completed within one year. 95%  
21 Percentage of rulemaking final 80%

22 **Objective:** Through the Do Not Call activity, by June 30, 2011, achieve a  
23 resolution rate of 75% of complaints received by the DO NOT CALL Program  
24 within 100 days of receipt of complete information.

25 **Performance Indicator:**

26 Percentage of complaints resolved within 100 business days. 75%

27 Support Services - Authorized Positions (22) \$ 2,117,906

28 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed*  
29 *before the Commission with respect to prudence and adequacy of those rates;*  
30 *manages the process of adjudicatory proceedings, conducts evidentiary hearings,*  
31 *and makes rules and recommendations to the Commissioners which are just,*  
32 *impartial, professional, orderly, efficient, and which generate the highest degree*  
33 *of public confidence in the Commission's integrity and fairness.*

34 **Objective:** Through the Utilities activity, to generate \$710 million in direct and  
35 indirect savings to utilities rate payers through prudent review of existing and  
36 proposed rate schedules by Fiscal Year 2010-2011.

37 **Performance Indicators:**

38 Direct savings to rate payers (millions) \$709  
39 Indirect savings to rate payers (millions) \$2

40 **Objective:** Through the Administrative Hearings activity, to ensure 95% of  
41 proposed recommendations to the Commissioners are issued, after all legal delays,  
42 within 120 days of public hearing.

43 **Performance Indicator:**

44 Percentage of recommendations issued within 120 days 95%

45 **Objective:** Through the Administrative Hearings activity, ensures at least 95% of  
46 Public Service Commission orders assigned to division will be issued within 30  
47 days of the adoption.

48 **Performance Indicator:**

49 Percentage of Division orders 95%

50 Motor Carrier Registration - Authorized Positions (8) \$ 688,064

51 **Program Description:** *Provides fair and impartial regulations of intrastate*  
52 *common and contract carriers offering services for hire, is responsible for the*  
53 *regulation of the financial responsibility and lawfulness of interstate motor carriers*  
54 *operating into or through Louisiana in interstate commerce, and provides fair and*  
55 *equal treatment in the application and enforcement of motor carrier laws.*

56 **Objective:** Through the Motor Carrier activity, to provide timely service by  
57 processing 100% of all applications within 5 days of receipt of complete  
58 information.

59 **Performance Indicator:**

60 Percentage of all applications processed within 5 days 100%



1 Agricultural and Environmental Sciences - Authorized Positions (96) \$ 20,896,110

2 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides;*  
3 *enforces quality requirements and guarantees for such materials; assists farmers*  
4 *in their safe and effective application, including remediation of improper pesticide*  
5 *application; and licenses and permits horticulture related businesses.*

6 **Objective:** Through the Office of Agricultural and Environmental Sciences,  
7 Louisiana Horticulture Commission, to continue the office's efforts to protect the  
8 public and the environment of Louisiana by conducting effective licensing,  
9 permitting, and enforcement activities overseeing the qualifications and practices  
10 of persons engaged in the green industry.

11 **Performance Indicator:**

12 Percent of Horticulture non-compliance notices resulting  
13 in a hearing 23%

14 **Objective:** Through the Office of Agricultural and Environmental Sciences, to  
15 continue the office's efforts to conduct effective inspections, sampling, surveying,  
16 monitoring, and eradication efforts for plant and honeybee pests and ensure that  
17 materials are free from injurious pests and diseases.

18 **Performance Indicator:**

19 Number of nursery shipping tags issued 60,000  
20 Surveys completed for non-indigenous pests 12  
21 Percent of weevil damage to sweet potatoes entering  
22 processing facilities 1%  
23 Percent sweet potato acres weevil free 70%  
24 Honeybee shipments certified for out-of-state movement 30

25 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll  
26 Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free  
27 by 2012.

28 **Performance Indicator:**

29 Percentage of cotton acres weevil-free 100%  
30 Percent reduction in cotton boll weevil numbers 100%

31 **Objective:** Through the Office of Agricultural and Environmental Sciences, to  
32 protect the environment along with the health and general prosperity of Louisiana  
33 citizens by providing safe and proper distribution, use and management of  
34 pesticides; by facilitating the protection of natural resources and pollution  
35 prevention and by providing effective control of pests.

36 **Performance Indicator:**

37 Number of verified environmental incidences by improper  
38 pesticide applications 50  
39 Pesticide products out of compliance 6  
40 Number of inspections 1,722  
41 Health-related complaints confirmed 1

42 **Objective:** Through the Office of Agricultural and Environmental Sciences, to  
43 regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural  
44 liming materials; to ensure that these products meet standards set forth by state and  
45 federal laws and regulations and do not endanger the environment or public health.

46 **Performance Indicator:**

47 Percentage of feed sold that meets guarantees and standards 95%  
48 Percentage of fertilizer and agricultural lime sold that meets  
49 guarantees and standards 95%  
50 Dollar amount of penalties paid to farmers \$15,000  
51 Dollar amount of penalties paid to State \$8,000

52 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification  
53 Programs, to continue the office's efforts to ensure that 97% of samples tested test  
54 within established tolerances, and that 80% of acres planted by farmers and public  
55 consumers are planted with certified or laboratory tested seed and 90% of acres  
56 petitioned for certification meet the requirements of Standards.

57 **Performance Indicator:**

58 Percent of seed samples tested within tolerance 97%  
59 Percent of acres planted with tested seed 80%  
60 Percent of acres petitioned for certification that meet  
61 the requirements of Standards 90%

1 Animal Health Services Program - Authorized Positions (120) \$ 10,291,740

2 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*  
3 *fish and fish products; controls and eradicates infectious diseases of animals and*  
4 *poultry; and ensures the quality and condition of fresh produce and grain*  
5 *commodities. Also responsible for the licensing of livestock dealers, the*  
6 *supervision of auction markets, and the control of livestock theft and nuisance*  
7 *animals.*

8 **Objective:** Through the Office of Animal Health Services, to continue to carry out  
9 the statutory responsibility stated in R.S. 3:731-750, that commissioned law  
10 enforcement officers protect property through the investigation of farm related  
11 crimes with the main focus on the identification of livestock via brands, microchip  
12 and tattoo; and to continue to deter and investigate agricultural related crimes and  
13 bring perpetrators to justice.

14 **Performance Indicator:**

15 Percent rate of farm related crimes 1%  
16 Rate of property cleared – value per case \$2,000  
17 Percent of cases for which property was accounted for. 55%

18 **Objective:** Through the Office of Animal Health Services, to continue to provide  
19 unbiased third party inspection (collaborator) at terminal markets, inspections for  
20 state institutions and other state and parish entities that come under the fruit and  
21 vegetables inspection program.

22 **Performance Indicator:**

23 Percent inspected and passed 75%

24 **Objective:** Through the Office of Animal Health Services, to continue to protect  
25 the consumer and ensure that the poultry, egg and the poultry and egg products are  
26 wholesome and of the quality represented on the label.

27 **Performance Indicator:**

28 Percent of poultry passed 99%  
29 Percent of eggs and egg products inspected and passed 99%

30 **Objective:** Through the Office of Animal Health Services, to continue the  
31 prevention, control, monitoring and eradication of endemic, zoonotic and foreign  
32 animal diseases in livestock, poultry, farm raised deer, ratites, aquatics, and turtles.

33 **Performance Indicator:**

34 Number of cases of diseases that would restrict  
35 movement of animals in commerce 0  
36 Number of human disease cases as a result of animal-  
37 to-human disease transmission 30  
38 Percentage of request for aid that was provided to  
39 livestock and companion animals and owners  
40 during both declared and non-declared emergencies  
41 when LDAF is responsible to provide assistance 90%

42 **Objective:** Through the Office of Animal Health Services, to continue to ensure  
43 that consumers receive only safe, wholesome and unadulterated meat and meat  
44 products; and that only properly labeled meat products reflecting actual ingredients  
45 are provided to the consumer.

46 **Performance Indicator:**

47 Percent of meat and poultry inspected and passed 100%  
48 Percent of noncompliant laboratory samples 1%  
49 Number of meat and poultry product recalls for state facilities 0

50 Agro-Consumer Services Program - Authorized Positions (74) \$ 5,554,156

51 **Program Description:** *Regulates weights and measures; licenses weigh masters,*  
52 *scale companies and technicians; licenses and inspects bonded farm warehouses*  
53 *and milk processing plants; and licenses grain dealers, warehouses and cotton*  
54 *buyers; providing regulatory services to ensure consumer protection for Louisiana*  
55 *producers and consumers.*

56 **Objective:** Through the Office of Agro-Consumer Services, to provide an effective  
57 program to regulate the Louisiana grain and cotton industry in order for the  
58 producers to sell and/or store their agricultural products to financially secure  
59 warehouses and grain dealers.

60 **Performance Indicator:**

61 Number of farmers not fully compensated for their products  
62 by regulated facilities 0  
63 Cost per \$100 value of products protected 2  
64 Value of products protected (in \$ millions) 1,250

1 **Objective:** Through the Office of Agro-Consumer Services, to continue to provide  
 2 an effective program of regulation for the Louisiana dairy industry to assure a  
 3 continued supply of dairy products at fair and reasonable prices by regulating  
 4 and/or promoting price stability and orderly marketing of these products in the state.

5 **Performance Indicator:**

6 Percentage of possible unfair trade practices investigated  
 7 that resulted in confirmed violations 30%  
 8 Number of possible unfair trade practices complaints 50  
 9 Number of possible unfair trade practices complaints investigated 50

10 **Objective:** Through the Office of Agro-Consumer Services, to continue to ensure  
 11 that equity prevails in the market place for both buyers and sellers by inspecting all  
 12 weighing, measuring, metering and scanning devices used commercially in the  
 13 state.

14 **Performance Indicator:**

15 Percentage of regulated businesses with scanners in compliance  
 16 with accuracy standards during initial inspection 92  
 17 Percentage of prepackaged commodities tested in compliance with  
 18 accuracy standards 89  
 19 Percentage of regulated businesses with fuel dispensers in compliance  
 20 during initial testing/inspection 94  
 21 Percentage of registered weighing devices in compliance with accuracy  
 22 standards 90

23 Forestry - Authorized Positions (244) \$ 24,226,400

24 **Program Description:** *Promotes sound forest management practices and provides*  
 25 *technical assistance, tree seedlings, insect and disease control and law enforcement*  
 26 *for the state's forest lands; conducts fire detection and suppression activities using*  
 27 *surveillance aircraft, fire towers, and fire crews; also provides conservation,*  
 28 *education and urban forestry expertise.*

29 **Objective:** Through the Office of Forestry, to maintain a 13.2 acre fire size and  
 30 minimize structure and property loss relating to wildfire.

31 **Performance Indicator:**

32 Average fire size (acres) 13.2

33 **Objective:** Through the Office of Forestry, to produce a crop of quality seedlings  
 34 to meet 85% of current demand by Private Non-Industrial Forest Landowners  
 35 (PNIF).

36 **Performance Indicators:**

37 Percentage of pine seedling demand met 90%  
 38 Percentage of hardwood seedling demand met 80%  
 39 Number of acres where landowners received assistance 25,000

40 **Objective:** Through the Office of Forestry, to make educational information  
 41 available to the public about the value and importance of trees to the urban and  
 42 rural environment.

43 **Performance Indicator:**

44 Number of educators trained 750

45 **Objective:** To increase private, non-industrial forestland productivity through the  
 46 promotion of sound forest management practices by providing technical and  
 47 practical assistance.

48 **Performance Indicator:**

49 Percentage of forestland under best management practices 85%  
 50 Acres of prescribed burning assisted 20,000

51 Soil and Water Conservation Program - Authorized Positions (8) \$ 4,755,430

52 **Account Description:** *Oversees a delivery network of local soil and water*  
 53 *conservation districts that provide assistance to land managers in conserving and*  
 54 *restoring water quality, wetlands and soil. Also serves as the official state*  
 55 *cooperative program with the Natural Resources Conservation Service of the*  
 56 *United States Department of Agriculture.*

57 **Objective:** Through the Office of Soil and Water Conservation, to attain a  
 58 cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.

59 **Performance Indicator:**

60 Cumulative percent reduction in soil erosion 38%  
 61 Number of landowners provided technical assistance 4,100  
 62 Number of acres treated to reduce erosion 94,000



1	<b>Objective:</b> Through the Office of Soil and Water Conservation, to increase the use	
2	of agricultural waste to 48% by the year 2010.	
3	<b>Performance Indicator:</b>	
4	Percent of agricultural waste utilized for beneficial use	48%
5	Number of waste management plans developed (cumulative)	860
6	Number of site specific plans implemented (cumulative)	840
7	<b>Objective:</b> Through the Office of Soil and Water Conservation, to annually restore	
8	25,000 acres of agricultural wetlands and assist in the protection of 30 additional	
9	miles of shoreline and 95,000 acres of wetland habitat.	
10	<b>Performance Indicators:</b>	
11	Acres of agricultural wetlands restored during year	25,000
12	Acres of wetland habitat managed during year	95,000
13	Miles of shoreline treated for erosion control (cumulative)	605
14	<b>Objective:</b> Through the Office of Soil and Water Conservation, to reduce water	
15	quality impairments caused by agricultural production and processors through	
16	annual establishment of vegetative buffers on 30 miles of stream banks, 900 miles	
17	of riparian habitat, nutrient management on 80,500 acres of agricultural land and	
18	31 animal waste management plans.	
19	<b>Performance Indicators:</b>	
20	Miles of vegetative buffers established (cumulative)	655
21	Miles of riparian habitat restored (cumulative)	9,215
22	Number of animal waste management systems	
23	implemented (cumulative)	835
24	Acres of nutrient management systems implemented	
25	(cumulative)	735,410
26	Auxiliary Account - Authorized Positions (27)	<u>\$ 5,119,044</u>
27	<b>Account Description:</b> <i>Includes funds for the following: operation and</i>	
28	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
29	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
30	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
31	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
32	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
33	<i>to facilitate the sale of alligator and alligator products..</i>	
34	TOTAL EXPENDITURES	<u>\$ 77,332,131</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 18,859,109
37	State General Fund by:	
38	Interagency Transfers	\$ 400,000
39	Fees & Self-generated Revenues	\$ 10,559,413
40	Statutory Dedications:	
41	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,226,710
42	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
43	Apiary Fund	\$ 2,000
44	Boll Weevil Eradication Fund	\$ 1,443,344
45	Commercial Feed Fund	\$ 373,466
46	Crop Pests & Diseases Fund	\$ 105,930
47	Feed Commission Fund	\$ 198,506
48	Fertilizer Commission Fund	\$ 415,144
49	Forest Protection Fund	\$ 830,000
50	Forest Productivity Fund	\$ 2,930,240
51	Horticulture Commission Fund	\$ 754,059
52	Livestock Brand Commission Fund	\$ 10,470
53	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
54	Pesticide Fund	\$ 3,500,305
55	Petroleum & Petroleum Products Fund	\$ 5,361,620
56	Seed Commission Fund	\$ 522,586
57	Structural Pest Control Commission Fund	\$ 987,625
58	Sweet Potato Pests & Diseases Fund	\$ 315,107
59	Weights & Measures Fund	\$ 1,355,324
60	Grain and Cotton Indemnity Fund	\$ 534,034
61	Federal Funds	<u>\$ 14,297,139</u>
62	TOTAL MEANS OF FINANCING	<u>\$ 77,332,131</u>

**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN  
RECOVERY AND REINVESTMENT ACT OF 2009**

**EXPENDITURES:**

Management and Finance	\$ 10,200,745
Animal Health Services	\$ 2,745,193

<b>TOTAL EXPENDITURES</b>	<b>\$ 12,945,938</b>
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**MEANS OF FINANCE**

State General Fund by:	
Interagency Transfers	\$ 12,945,938

<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 12,945,938</b>
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**DEPARTMENT OF INSURANCE**

**04-165 COMMISSIONER OF INSURANCE**

**EXPENDITURES:**

Administrative/Fiscal Program - Authorized Positions (68)	\$ 11,296,799
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**Program Description:** *The mission of the Administrative/Fiscal Program is to provide necessary administrative and operational support to all areas of the Department, and to attract insurers to do business in the state.*

**Objective:** Through the Office of the Commissioner activity, to retain accreditation by the National Association of Insurance Commissioners (NAIC).

**Performance Indicator:**

Percentage of NAIC accreditation retained	100%
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**Objective:** Through the Office of Commissioner activity, to provide assistance to the public by receiving inquiries and complaints, prepare and disseminate information to inform or assist consumers, provide direct assistance and advocacy for consumers who request such assistance, report apparent or potential violations of law.

**Performance Indicator:**

Average number of days to conclude a complaint investigation	90
Number of Community based presentations	40

Market Compliance Program - Authorized Positions (199)	\$ 18,270,513
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**Program Description:** *The mission of the Market Compliance Program is to regulate the insurance industry in the state and to serve as advocate for insurance consumers.*

**Objective:** Through the Office of Licensing and Compliance activity, to oversee the licensing of producers in the state and to work with the Information Technology Division to effect a smooth transition to the e-commerce environment.

**Performance Indicators:**

Number of new producer licenses issued	28,000
Number of producer license renewals processed	38,000
Number of company appointments processed	475,000

**Objective:** Through the Office of Licensing and Compliance activity, to review company applications for Certificates of Authority within an average of 90 days, all other licensing and registration applications within 60 days and complete reviews of Certificates of Compliance and No Objection Letters within an average of 30 days.

**Performance Indicators:**

Average number of days to review Certificate of Authority/Surplus Lines applications	90
Average number of days to review all other licensing/ registration applications	90
Average number of days to review Certificate of Compliance/ No Objection Letter Request	30
Percentage of all applications/request processed within the performance standard	75%
Average number of days to review all company filings and applications	80

1 **Objective:** Through the Office of Licensing & Compliance activity, for the  
2 Consumers Affairs Division, to assist consumers by investigating to conclusion  
3 consumer complaints against Life & Annuity insurers and producers within 70  
4 days.

5 **Performance Indicators:**

6 Average number of days to investigate to conclusion  
7 a Life & Annuity (L&A) complaint 60  
8 Percentage of L&A complaint investigations completed within  
9 the performance standard 70%

10 **Objective:** Through the Office of Licensing & Compliance activity, for the Policy  
11 Forms Review Division to pre-approve/disapprove all contract/policy forms, within  
12 30 days.

13 **Performance Indicators:**

14 Average number of days to process L&A contract/policy forms 25  
15 Percentage of L&A contract/policy forms reviews completed  
16 within 30 days 60%  
17 Percentage of L&A contract/policy forms approved 70%

18 **Objective:** Through the Office of Legal Services activity, for the Fraud Division  
19 to reduce incidences of insurance fraud in the state through investigation of reported  
20 incidents and consumer awareness.

21 **Performance Indicators:**

22 Percentage of initial claim fraud complaint investigations  
23 completed within 10 days 85%  
24 Percentage of background checks completed within 15  
25 working days 85%

26 **Objective:** Through the Office of Financial Solvency activity, to monitor the  
27 financial soundness of regulated entities by performing examinations (according to  
28 statutorily mandated schedules) and financial analyses each year.

29 **Performance Indicators:**

30 Number of market conduct examinations performed 5  
31 Number of companies analyzed - market conduct 140  
32 Percentage of domestic companies examined - financial 17%  
33 Percentage of domestic companies analyzed - financial 100%  
34 Percentage of companies other than domestic companies analyzed  
35 financial 3%

36 **Objective:** Through the Office of Financial Solvency activity, to continue to  
37 perform field audits of selected surplus lines brokers and desk examinations of all  
38 premium tax returns.

39 **Performance Indicators:**

40 Additional taxes and penalties assessed as a result of  
41 audit (in millions) \$.70

42 **Objective:** Through the Office of Property & Casualty, for the Consumer Affairs  
43 Division to investigate and bring to conclusion, consumer complaints against  
44 Property & Casualty insurers and producers within an average of 80 days.

45 **Performance Indicators:**

46 Average number of days to conclude a Property & Casualty (P&C)  
47 complaint investigation 80

48 **Objective:** Through the Office of Property & Casualty, to pre-approve or  
49 disapprove all contract forms for use by consumers within 30 days.

50 **Performance Indicators:**

51 Average number of days to process P&C contract/policy forms 35  
52 Percentage of P&C contracts/policy forms reviews completed  
53 within 30 days 65%

54 **Objective:** Through the Office of Health Insurance activity, for the HIPPA Quality  
55 Management Division to investigate to conclusion consumer health-insurance  
56 related complaints.

57 **Performance Indicators:**

58 Average number of days to investigate a  
59 consumer health complaint 42  
60 Percentage of health complaint investigations within  
61 42 days 70%

**Objective:** Through the Office of Health Insurance activity, for HIPPA Quality Management Division to pre-approve or disapprove all contract forms, rates and advertising within an average of 30 days.

**Performance Indicators:**

Average number of days to process health contract/policy forms	30
Percentage of health contract/policy forms, reviews completed within the performance standard	65%

**Objective:** Through the Office of Health Insurance activity, for the Supplemental Health/Medical Necessity Review Organization (MNRO) Section, to review licensing applications and filings (new and renewal) for MNRO's and perform statutory examinations.

**Performance Indicators:**

Number of MNROs examined	36
Average number of days to process MNRO Applications	120

**Objective:** Through the Office of Health Insurance activity, for the Senior Health Insurance Information Program to assist citizens with awareness of health insurance programs available to them.

**Performance Indicators:**

Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	14,000
Number of senior health group presentations provided	200

**Objective:** Through the Office of Receivership activity, to bring to court-approved closure all estates of companies in receivership at the beginning of FY 2001 by the end of FY 2011, and to bring to court-approved closure within 5 years of their being in receivership, estates of all companies placed in receivership after July 1, 2008.

**Performance Indicators:**

Number of companies brought to final closure	2
Total recovery of assets from liquidated companies	\$18,592,845

TOTAL EXPENDITURES \$ 29,567,312

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 27,893,536
Statutory Dedications:	
Administrative Fund	\$ 672,420
Insurance Fraud Investigation Fund	\$ 392,763
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$ 60,000
Federal Funds	\$ 548,593

TOTAL MEANS OF FINANCING \$ 29,567,312

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (42) \$ 13,375,462

**Program Description:** Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment for the benefit of the people of Louisiana..

**Objective:** Through the Executive and Administration activity, to establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 85% of all stakeholders, allies and targeted businesses are satisfied with LED assistance.

**Performance Indicators:**

Number of major economic development project announcements	30
Percent of LED staff reporting job satisfaction	85%

**Objective:** Through the State Economic Competitiveness activity, to improve Louisiana’s attractiveness as a place to invest by identifying 10 major competitiveness improvements annually.

**Performance Indicators:**

Number of major state competitiveness improvements identified	10
Number of major state competitiveness improvements implemented	5
Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings)	3

**Objective:** Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

**Performance Indicators:**

Number of employees trained	2,000
New jobs associated	2,000

TOTAL EXPENDITURES \$ 13,375,462

MEANS OF FINANCE:

State General Fund (Direct)	\$ 4,418,945
State General Fund by:	
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 606,452
Statutory Dedication:	
Louisiana Economic Development Fund	\$ 6,350,065
Mega-Project Development Fund	\$ 2,000,000
TOTAL MEANS OF FINANCING	\$ 13,375,462

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (71)	\$ 49,294,581
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**Program Description:** Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state’s military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.

**Objective:** Through the Small Business and Community Services activity, to improve Louisiana’s community competitiveness by certifying at least 15 new sites annually.

**Performance Indicator:**

Number of newly certified sites	15
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**Objective:** Through the Business Expansion and Retention Group activity, to address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.

**Performance Indicator:**

Number of proactive business retention and expansion visits with economic-driver firms in the state	500
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**Objective:** Through the Executive and Support Functions activity, to foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.

**Performance Indicator:**

Percent of stakeholders satisfied with business development assistance	85%
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1	<b>Objective:</b> Through the Business Marketing and Recruitment activity, to establish	
2	a culture of marketing and recruitment by developing at least 200 prospects for	
3	recruitment, expansion or retention in Louisiana	
4	<b>Performance Indicator:</b>	
5	Number of major economic development prospects added	200
6	<b>Objective:</b> Through the Entertainment Industry Development activity, to lead	
7	business recruitment in the entertainment industry by generating at least \$375	
8	million in Louisiana spending on certified film and television, digital media, sound	
9	recording, and live performance projects.	
10	<b>Performance Indicator:</b>	
11	Estimated amount of dollars generated in Louisiana from entertainment	
12	industry projects (in millions)	\$375
13	<b>Objective:</b> Through the Business Recovery Services activity, to assist 50	
14	businesses in disaster impacted areas with technical assistance in order to help them	
15	fully recover and grow.	
16	<b>Performance Indicator:</b>	
17	Number of businesses provided technical assistance	50
18	Business Incentives Program - Authorized Positions (15)	\$ 3,298,730
19	<b>Program Description:</b> <i>Administers the department's business incentives products</i>	
20	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
21	<i>Commerce and Industry.</i>	
22	<b>Objective:</b> Through the Business Incentives activity, to establish and maintain a	
23	90% satisfaction level with LED services for all participants of incentive programs	
24	administered by LED through the Board of Commerce and Industry.	
25	<b>Performance Indicator:</b>	
26	Percent of incentive applicants to the	
27	C&I Board satisfied with LED assistance	90%
28	<b>Objective:</b> Through the Louisiana Economic Development Corporation activity, to	
29	establish and maintain at least a 90% satisfaction level with LED services for all	
30	participants of incentive products administered by LED through the Louisiana Economic	
31	Development Corporation Board.	
32	<b>Performance Indicator:</b>	
33	Percentage of incentive applicants to the	
34	LEDC Board satisfied with LED assistance	75%
35	TOTAL EXPENDITURES	\$ 52,593,311
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 12,219,322
38	State General Fund by:	
39	Interagency Transfers	\$ 1,660,235
40	Fees & Self-generated Revenues from Prior and	\$ 2,499,258
41	Current Year Collections	
42	Statutory Dedications:	
43	Entertainment, Promotion and Marketing Fund	\$ 150,000
44	Marketing Fund	\$ 2,060,896
45	Small Business Surety Bonding Fund	\$ 3,000,000
46	Louisiana Economic Development Fund	\$ 16,003,600
47	Rapid Response Fund	\$ 15,000,000
48	TOTAL MEANS OF FINANCING	\$ 52,593,311

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SCHEDULE 06		
DEPARTMENT OF CULTURE, RECREATION AND TOURISM		
06-261 OFFICE OF THE SECRETARY		
EXPENDITURES:		
Administrative Program - Authorized Positions (8)	\$	400,459
<b>Program Description:</b> <i>Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.</i>		
<b>Objective:</b> Through the Administration activity, ensure that all key objectives for the Department of Culture, Recreation, and Tourism are achieved annually.		
<b>Performance Indicator:</b>		
Percentage of departmental objectives achieved		95%
Management and Finance Program - Authorized Positions (39)	\$	<u>2,370,013</u>
<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.</i>		
<b>Objective:</b> Through the Support Services activity, through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.		
<b>Performance Indicators:</b>		
Number of reportable audit findings		0
Percentage of time WAN & State Capitol Annex are operational		99%
Percentage of time remote side of WAN is operational systemwide		97%
Percentage of time public access wireless system is operational		90%
<b>Objective:</b> Through the New Orleans City Park Improvement Association activity, operate facilities to fit the N.O. City Park Master Plan, coinciding with the financial plan and public demands; continue raising funds for improvements: restoration, and in re-instituting the revenue generating elements of the Park's master plan; and maintain the Park with qualified, productive staff.		
<b>Performance Indicator:</b>		
Number of visits to New Orleans City Park		5,625,000
TOTAL EXPENDITURES	\$	<u><u>2,770,472</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	2,447,422
State General Fund by:		
Interagency Transfers	\$	<u>323,050</u>
TOTAL MEANS OF FINANCING	\$	<u><u>2,770,472</u></u>
ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
EXPENDITURES:		
Administrative Program	\$	592,896
Management and Finance Program	\$	<u>1,675,068</u>
TOTAL EXPENDITURES	\$	<u><u>2,267,964</u></u>

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 2,267,964

4 TOTAL MEANS OF FINANCING \$ 2,267,964

5 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

## 6 EXPENDITURES:

7 Library Services - Authorized Positions (62) \$ 9,080,902

8 **Program Description:** *Provides a central collection of materials from which all*  
 9 *public and state-supported institutional libraries may borrow; provides for*  
 10 *informational needs of state government and citizens; provides support to local*  
 11 *public library services; and services informational needs of blind and visually*  
 12 *impaired citizens.*

13 **Objective:** Through the State Library Services to Public Libraries activity, by  
 14 2013, provide a total of 250 media promotions and presentations which bring  
 15 attention to libraries and their resources.

16 **Performance Indicators:**

17 Number of media promotions 25  
 18 Number of presentations to outside groups 50

19 **Objective:** Through the State Library Services to Government and Citizens  
 20 activity, increase usage of the State Library collections and services by at least 10%  
 21 by 2013.

22 **Performance Indicators:**

23 Number of items loaned from the State Library collections 55,000  
 24 Number of reference questions answered 11,000  
 25 Number of attendees at the annual LA Book Festival 25,000

26 **Objective:** Through the State Library Services to Public Libraries, provide a  
 27 minimum of 80 educational opportunities per year for public library staff to  
 28 improve and enhance their abilities to meet the needs of their communities; and by  
 29 2013, assist in rebuilding to 333 the number of library service outlets, distributed  
 30 among all 64 parishes.

31 **Performance Indicators:**

32 Number of workshops held 45  
 33 Number of attendees at workshops 1,300  
 34 Number of libraries receiving consultations and site visits 50  
 35 Number of public library service points 315

36 **Objective:** Through the State Library Services to Special Populations activity, by  
 37 2013, provide 200,000 items per year to special populations and increase  
 38 participation in children's programs to 110,000 per year.

39 **Performance Indicators:**

40 Number of items loaned to the blind and physically handicapped 180,000  
 41 Number of participants in Summer Reading Program 85,000  
 42 Number of participants in LA Young Readers' Choice  
 43 (LYRC)Program 20,000

44 **Objective:** Through the State Library Services to Public Libraries activity,  
 45 the State Library will achieve a 90% satisfaction rate in surveys of its users.

46 **Performance Indicator:**

47 Percentage of public libraries satisfied with OSL services 85%

48 **Objective:** Through the State Library Services to Public Libraries activity,  
 49 increase usage of public library resources by 20% by 2013.

50 **Performance Indicators:**

51 Number of items loaned among public libraries 75,000  
 52 Number of uses of public access computers in public  
 53 libraries 7,500,000  
 54 Number of electronic database searches 3,000,000

55 TOTAL EXPENDITURES \$ 9,080,902



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,293,349
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 40,905
5	Federal Funds	\$ 2,746,648
6		
	TOTAL MEANS OF FINANCING	\$ 9,080,902

**06-263 OFFICE OF STATE MUSEUM**

8	EXPENDITURES:	
9	Museum - Authorized Positions (89)	\$ 3,601,393

**Program Description:** *Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates ten historical properties including the Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal, the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White Historic Site in Thibodaux; and two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson.*

**Objective:** Through the Louisiana State Museum – Vieux Carre activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

<b>Performance Indicators:</b>	
Percentage of AAM requirements met (New Orleans)	72%
Number of traveling exhibits	2
Percentage of non-Louisiana visitors at Vieux Carre Museums	78%

**Objective:** Through the Louisiana State Museum – Baton Rouge activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

<b>Performance Indicators:</b>	
Percentage of AAM requirements met (Baton Rouge)	70%
Percentage of non-Louisiana visitors at Baton Rouge Museum	3%

**Objective:** Through the Louisiana State Museum – Regional Initiatives activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

<b>Performance Indicators:</b>	
Percentage of AAM requirements met (Wedell)	80%
Percentage of AAM requirements met (Old Courthouse)	70%
Percentage of AAM requirements met (E.D. White)	80%
Percentage on non-Louisiana visitors at Regional Museums	1%

TOTAL EXPENDITURES	\$ 3,601,393
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45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 3,246,939
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 354,454

TOTAL MEANS OF FINANCING	\$ 3,601,393
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**ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

52	EXPENDITURES:	
53	Museum Program	\$ 3,131,554

TOTAL EXPENDITURES	\$ 3,131,554
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## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 3,131,554

4 TOTAL MEANS OF FINANCING \$ 3,131,554

5 **06-264 OFFICE OF STATE PARKS**

## 6 EXPENDITURES:

7 Parks and Recreation - Authorized Positions (401) \$ 16,883,958

8 **Program Description:** Provides outdoor recreational and educational  
9 opportunities through the planning and operation of twenty-one state parks, fifteen  
10 state historic sites, and one state preservation area. Also ensures that local  
11 recipients of federal funds meet the obligations of their grants.

12 **Objective:** Through the Parks and Recreation Administration activity, the  
13 Administrative Program of the Office of State Parks will provide support to the  
14 agency and ensure that a minimum of 90% of its objectives are achieved annually.

15 **Performance Indicator:**

16 Percentage of OSP objectives achieved 90%

17 **Objective:** Through the Field Operations activity, increase the annual number of  
18 visitors served by the state park system to at least 2,500,000 by the end of fiscal  
19 year 2012-2013, and to reach 220,000 individuals through the program participation  
20 in interpretive programs and events offered annually by the park system by the end  
21 of fiscal year 2012-13.

22 **Performance Indicators:**

23 Annual visitation 2,113,800

24 Number of parks 21

25 Number of interpretive programs and events  
26 offered annually 22,905

27 Number of programs and event participants 200,875

28 **Objective:** Through the Outdoor Recreation activity, fully obligate available  
29 Federal funds allocated to Louisiana through the LWCF and RTP for the  
30 development of outdoor recreational facilities by the end of fiscal year 2012-2013,  
31 and to uphold full compliance of all applicable Federal laws associated with  
32 projects developed through these programs.

33 **Performance Indicators:**

34 Percentage of Federal monies obligated through the grant programs 95%

35 Percentage of Land and Water Conservation Fund (LWCF)  
36 projects in good standing 93%

37 TOTAL EXPENDITURES \$ 16,883,958

## 38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 13,696,951

40 State General Fund by:

41 Fees and Self-generated Revenue \$ 1,092,531

42 Statutory Dedications: State Parks Improvement and Repair Fund \$ 722,989

43 Federal Funds \$ 1,371,487

44 TOTAL MEANS OF FINANCING \$ 16,883,958

45 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**  
46 **REINVESTMENT ACT OF 2009**

## 47 EXPENDITURES:

48 Parks and Recreation Program \$ 14,506,322

49 TOTAL EXPENDITURES \$ 14,506,322

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 14,506,322

4 TOTAL MEANS OF FINANCING \$ 14,506,322

5 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

## 6 EXPENDITURES:

7 Cultural Development - Authorized Positions (15) \$ 3,634,360

8 **Program Description:** *Responsible for the state's archeology and historic*  
 9 *preservation programs. Supervises Main Street Program; reviews federal projects*  
 10 *for impact on archaeological remains and historic properties; reviews construction*  
 11 *involving the State Capitol Historic District; surveys and records historic*  
 12 *structures and archaeological sites; assists in applications for placement on the*  
 13 *National Register of Historic Places; operates the Regional Archaeological*  
 14 *Program in cooperation with four universities; and conducts educational and*  
 15 *public outreach to encourage preservation.*

16 **Objective:** Through the State Historic Preservation Office activity, by 2013, 60%  
 17 of the state's parishes will be surveyed to identify historic properties.

18 **Performance Indicators:**

19 Cumulative percentage of parishes surveyed to identify historic properties 54%  
 20 Number of buildings surveyed annually 600

21 **Objective:** Through the State Historic Preservation Office activity, by 2013,  
 22 improve management of the record of the state's archaeological resources and assets  
 23 by providing on-line availability of 100% of the site forms and by curating 100%  
 24 of the artifact collection to state and federal standards.

25 **Performance Indicators:**

26 Number of archaeological sites newly recorded or updated annually 73  
 27 Number of cubic feet of artifacts and related records that are newly  
 28 curated to state and federal standards 25

29 **Objective:** Through the State Historic Preservation Office activity, assist in the  
 30 restoration of 900 historic properties by 2013.

31 **Performance Indicator:**

32 Number of historic properties preserved 125

33 **Objective:** Through the State Historic Preservation Office activity, between 2008  
 34 and 2013, increase promotion and awareness of Louisiana's archaeological heritage  
 35 through the regional and station archaeology programs by conducting 25  
 36 interpretive projects by 2013.

37 **Performance Indicator:**

38 Number of interpretive projects completed by station archaeologists 3

39 **Objective:** Through the State Historic Preservation Office activity, provide  
 40 approximately 100,000 citizens with information about archaeology between 2008  
 41 and 2013.

42 **Performance Indicators:**

43 Number of persons reached with booklets, website, and  
 44 Archaeology Week 25,000

45 **Objective:** Through the State Historic Preservation Office activity, create 1,000  
 46 new jobs by recruiting new businesses and supporting existing businesses in  
 47 designated Main Street historic districts between 2008 and 2013.

48 **Performance Indicator:**

49 Number of new jobs created through the Main Street program 500

50 **Objective:** Through the State Historic Preservation Office activity, annually  
 51 review 100% of the federally funded, licensed, or permitted projects submitted to  
 52 assess their potential impact on historic and archaeological resources.

53 **Performance Indicator:**

54 Percentage of proposed projects reviewed 100%

55 **Objective:** Through the CODOFIL Educational Programs activity, to recruit and  
 56 administer Foreign Associate Teachers from France, Belgium, Canada and other  
 57 French speaking nations annually.

58 **Performance Indicator:**

59 Number of Foreign Associate Teachers recruited 210

1	<b>Objective:</b> Through the CODOFIL Educational Programs activity, to enable		
2	Louisiana Teachers and students of French to study French abroad each year		
3	through the award of two scholarships annually.		
4	<b>Performance Indicator:</b>		
5	Number of foreign scholarships awarded	10	
6	Arts Program - Authorized Positions (9)	\$	2,623,063
7	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>		
8	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
9	<i>various local arts activities and individual artists; also encourages development of</i>		
10	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
11	<b>Objective:</b> Through the Arts, Grants, and Administration activity, by the year		
12	2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored		
13	events to 9 million people per year.		
14	<b>Performance Indicator:</b>		
15	Number of people served by LDOA-supported programs		
16	and activities	4,049,000	
17	<b>Objective:</b> Through the Arts, Grants, and Administration activity, by the year		
18	2013, increase the number of nonprofit arts and community service organizations		
19	directly served by programs of the LDOA by 10% above the number served as of		
20	June 30, 2005.		
21	<b>Performance Indicator:</b>		
22	Number of grants to organizations	236	
23	<b>Objective:</b> Through the Arts, Grants, and Administration activity, by the year		
24	2013, increase the number of Louisiana artists directly served by programs of the		
25	LDOA by 25% above the number served as of June 30, 2005.		
26	<b>Performance Indicator:</b>		
27	Number of grants to artists	21	
28	<b>Objective:</b> Through the Cultural Economy Initiative activity, ensure the cultural		
29	workforce has incentives and is a centralized source for information and for		
30	replicating models to sustain people and preserve artistic and cultural assets,		
31	enhance capacity for production and develop new markets annually.		
32	<b>Performance Indicator:</b>		
33	Number of Louisiana stakeholders served through the Cultural Economy		
34	Summit	500	
35	Administrative Program - Authorized Positions (4)	\$	<u>497,663</u>
36	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>		
37	<i>monitoring of agency activities.</i>		
38	<b>Objective:</b> Through the Office of Cultural Development Administration activity,		
39	the Administrative Program to the Office of Cultural Development will provide		
40	support to the agency and ensure that a minimum of 90% of its objectives are		
41	achieved annually.		
42	<b>Performance Indicator:</b>		
43	Percentage of OCD objectives achieved	85%	
44	TOTAL EXPENDITURES	\$	<u><u>6,755,086</u></u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)	\$	2,099,375
47	State General Fund by:		
48	Interagency Transfers	\$	1,487,000
49	Fees & Self-generated Revenues	\$	124,000
50	Statutory Dedication:		
51	Archaeological Curation Fund	\$	40,000
52	Federal Funds	\$	<u>3,004,711</u>
53	TOTAL MEANS OF FINANCING	\$	<u><u>6,755,086</u></u>

**ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND  
REINVESTMENT ACT OF 2009**

**EXPENDITURES:**

Cultural Development Program	\$ 279,282
Arts Program	\$ <u>1,600,000</u>

<b>TOTAL EXPENDITURES</b>	<b>\$ <u>1,879,282</u></b>
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**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfers	\$ <u>1,879,282</u>

<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>1,879,282</u></b>
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**06-267 OFFICE OF TOURISM**

**EXPENDITURES:**

Administrative - Authorized Positions (8)	\$ 1,361,837
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**Program Description:** *Coordinates the efforts of the other programs in the agency, to ensure that each program obtain its objectives, and to provide direction for marketing efforts.*

**Objective:** Through the Administration activity, increase the amount of spending by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.

**Performance Indicators:**

Direct visitor spending by visitors to Louisiana (billions)	\$8.50
Total number of visitors to Louisiana (millions)	24.0

Marketing - Authorized Positions (16)	\$ 18,003,549
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**Program Description:** *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.*

**Objective:** Through the Programs and Services activity, increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.

**Performance Indicators:**

Total mail, telephone, and internet inquiries	1,200,000
State taxes collected from visitor spending (millions)	\$352.0
Ad Recall	64.0%

**Objective:** Through the Research and Development activity, increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.

**Performance Indicator:**

Number of people employed directly in travel and tourism industry in Louisiana	107,000
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**Objective:** Through the Audobon Golf Trail activity by 2013, to increase the number of rounds of golf played at AGT courses to 400,000 annually.

**Performance Indicators:**

Annual number of rounds of golf played on AGT courses	325,000
Percent increase in rounds of golf played	3%

Welcome Centers - Authorized Positions (51)	\$ <u>3,134,638</u>
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**Program Description:** *Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.*

**Objective:** Through the Welcome Center activity, increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in Fiscal Year 2005-2006 to 1.570 million in Fiscal Year 2012-2013.

**Performance Indicator:**

Total visitors to welcome centers	1,300,000
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**Objective:** Through the Welcome Center activity, maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2013.

**Performance Indicator:**

Average length of stay	2.0
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<b>TOTAL EXPENDITURES</b>	<b>\$ <u>22,500,024</u></b>
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## 1 MEANS OF FINANCE:

## 2 State General Fund by:

3 Interagency Transfers \$ 43,216

4 Fees &amp; Self-generated Revenues \$ 21,359,148

## 5 Statutory Dedication:

6 Poverty Point Reservoir Development Fund \$ 902,500

7 Audubon Golf Trail Development Fund \$ 47,500

8 Federal Funds \$ 147,6609 TOTAL MEANS OF FINANCING \$ 22,500,02410 **SCHEDULE 07**11 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**12 **07-273 ADMINISTRATION**

## 13 EXPENDITURES:

14 Office of the Secretary - Authorized Positions (65) \$ 14,564,915

15 **Program Description:** *The mission of the Office of the Secretary Program is to*  
 16 *provide administrative direction and accountability for all programs under the*  
 17 *jurisdiction of the Department of Transportation and Development (DOTD), to*  
 18 *provide related communications between the department and other government*  
 19 *agencies, the transportation industry, and the general public, and to foster*  
 20 *institutional change for the efficient and effective management of people, programs*  
 21 *and operations through innovation and deployment of advanced technologies.*

22 **Objective:** Through the Administration activity, to limit administrative cost to no  
 23 more than 5% of the total construction and maintenance expenditures so that all  
 24 possible funds can be utilized for the DOTD construction and maintenance  
 25 programs.

26 **Performance Indicator:**

27 Percentage of Administrative expenditures to construction/maintenance  
 28 expenditures 4%

29 **Objective:** Through the Support Services activity, to plan and host a minimum  
 30 of 12 major customer service outreach events each FY through June 30, 2013.

31 **Performance Indicator:**

32 Number of events held 12

33 Office of Management and Finance - Authorized Positions (190) \$ 36,250,950

34 **Program Description:** *The mission of the Office of Management and Finance is*  
 35 *to specify, procure and allocate resources necessary to support the mission of the*  
 36 *Department of Transportation and Development (DOTD).*

37 **Objective:** Through the Support Services activity, to maintain overall department-  
 38 wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

39 **Performance Indicator:**

40 Average percentage of vacant positions 2%

41 **Objective:** Through the Support Services activity, to deliver better, cleaner safer,  
 42 and less congested modes of transportation by sustaining a highly skilled workforce  
 43 at all levels within the department.

44 **Performance Indicators:**

45 Percent turnover 10%

46 TOTAL EXPENDITURES \$ 50,815,865

## 47 MEANS OF FINANCE:

## 48 State General Fund by:

49 Fees &amp; Self-generated Revenues \$ 180,000

## 50 Statutory Dedications:

51 Transportation Trust Fund - Federal Receipts \$ 5,788,470

52 Transportation Trust Fund - Regular \$ 44,847,39553 TOTAL MEANS OF FINANCING \$ 50,815,865

**07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION****EXPENDITURES:**

Water Resources and Intermodal - Authorized Positions (38)	\$ 7,389,942
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**Program Description:** *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

**Objective:** Through the Support Services activity, to increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policyholders receive insurance rate reductions by June 30, 2013.

**Performance Indicator:**

Percentage of policyholders receiving insurance reduction	80%
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**Objective:** Through the Louisiana Offshore Terminal Authority activity, the Louisiana Offshore Oil Port (LOOP) will be in compliance with the Deepwater Act 100% of the time.

**Performance Indicator:**

Percentage time in compliance	100%
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**Objective:** Through the Program and Project Delivery activity, to optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return 2.25 times the state's investment in flood damage reduction benefits through June 30, 2013.

**Performance Indicator:**

State's return on investment (for each dollar of State investment)	\$2.25
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**Objective:** Through the Program and Project Delivery activity, to development and implement the Statewide Rail Transportation System program to facilitate economic development and mitigate highway congestion by June 30, 2013.

**Performance Indicator:**

Ratio of number of rail projects initiated over the number of projects in rail program	17
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**Objective:** Through the Program and Project Delivery activity, to develop and implement a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.

**Performance Indicator:**

Number of navigation projects completed in Louisiana	5
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**Objective:** Through the Program and Project Delivery activity, to conduct the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2013.

**Performance Indicator:**

Return on state's investment (for each dollar of State investment)	\$5.00
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Aviation - Authorized Positions (10)	\$ 1,302,032
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**Program Description:** *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and helicopters. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.*

**Objective:** Through the Aviation activity, to improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI).

**Performance Indicator:**

Percentage of airports with Pavement Condition Index (PCI) above 70	93%
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Public Transportation - Authorized Positions (12) \$ 16,025,709

**Program Description:** *The mission of the Public Transportation Program is to improve public transit in all areas of the state so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.*

**Objective:** Through the Transit activity, to expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.

**Performance Indicator:**

Total number of participating parishes-Rural/Urban 41

TOTAL EXPENDITURES \$ 24,717,683

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 160,000

Fees & Self-generated Revenues \$ 2,839,413

Statutory Dedications:

Transportation Trust Fund - Regular \$ 8,247,072

Federal Funds \$ 13,471,198

TOTAL MEANS OF FINANCING \$ 24,717,683

**07-276 ENGINEERING AND OPERATIONS**

EXPENDITURES:

Engineering - Authorized Positions (538) \$ 70,369,651

**Program Description:** *The mission of the Engineering Program is to develop and construct a safe, cost efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.*

**Objective:** Through the Support Services activity, to reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.

**Performance Indicator:**

Percentage of ownerships with clear title acquired 95%

**Objective:** Through the Support Services activity, to reduce the time from bid opening to construction start to 65 days for preservation projects 80% of the time each fiscal year.

**Performance Indicator:**

Length of time between letting date and construction start 65

**Objective:** Through the Program and Project Delivery activity, to implement accelerated TIMED program so that all Road Projects are completed by the end of December 2010 (with the exception of LA3241) and all Bridges are completed by the end of December 2013.

**Performance Indicator:**

Overall project funds expended for TIMED Road Projects \$45,772,738

Overall project funds expended for TIMED Bridge Projects \$336,628,469

**Objective:** Through the Program and Project Delivery activity, to improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.

**Performance Indicator:**

The percent of rest area locations removed/improved in accordance with the plan 2%

**Objective:** Through the Program and Project Delivery activity, to increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.

**Performance Indicator:**

Percentage of projects delivered on time 80%



1 **Objective:** Through the Program and Project Delivery activity, to reduce the  
 2 number of projects that must be rebid due to construction estimate overrun issues  
 3 by 10% each year through June 30, 2013.  
 4 **Performance Indicator:**  
 5 Percent of projects that required rebid 6%  
 6 Number of projects bid 360

7 **Objective:** Through the Program and Project Delivery activity, to perform  
 8 quarterly program adjustments to all Office of Engineering activities to keep total  
 9 programs within 10% of budget partitions each fiscal year through June 30, 2013.  
 10 **Performance Indicator:**  
 11 Percentage of annual engineering programs outside of 10% of the program  
 12 budget 6%

13 **Objective:** Through the Program and Project Delivery activities, to maintain  
 14 construction projects final fiscal cost within 10% (+/-) of original bid each year  
 15 through June 30, 2013.  
 16 **Performance Indicator:**  
 17 Project construction costs as a ratio to project bid costs 100%

18 **Objective:** Through the Operations and Maintenance activity, to effectively  
 19 maintain and improve the State Highway System so that the system stays in its  
 20 current or better condition each FY.  
 21 **Performance Indicator:**  
 22 Percentage of Interstate Highway System miles in fair or higher condition 95%  
 23 Percentage of National Highway System miles in fair or higher condition 95%  
 24 Percentage of Highways of Statewide Significance miles in fair or  
 25 higher condition 80%  
 26 Percentage of Regional Highway System miles in fair or higher condition 80%

27 **Objective:** Through the Operations and Maintenance activity, to improve the  
 28 condition and safety of Louisiana's bridges so that deficient bridges constitute not  
 29 more than 23% of all the bridges by June 30, 2013.  
 30 **Performance Indicator:**  
 31 Percentage of Louisiana bridges that are classified as structurally deficient  
 32 or functionally obsolete 26%

33 Bridge Trust - Authorized Positions (125) \$ 13,205,411  
 34 **Program Description:** *The mission of the Crescent City Connection Division*  
 35 *(CCCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*  
 36 *bridges crossing the Mississippi River as economically, safely, efficiently and*  
 37 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*  
 38 *Bernard.*

39 **Objective:** Through the Operations and Maintenance activity, to optimize the  
 40 CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30  
 41 or less by June 30, 2013.  
 42 **Performance Indicator:**  
 43 Bridge operating costs per vehicle \$0.30

44 Planning and Programming - Authorized Positions (59) \$ 19,837,672  
 45 **Program Description:** *The Planning and Program's mission is to provide*  
 46 *strategic direction for a seamless, multimodal transportation system.*

47 **Objective:** Through the Support Services activity, to monitor and report on a  
 48 quarterly basis the pavement conditions in support of DOTD pavement preservation  
 49 objects each FY.  
 50 **Performance Indicator:**  
 51 Percent pavement condition reported quarterly 100%

52 **Objective:** Through the Program and Project Delivery activity, to reduce the  
 53 number of fatalities on Louisiana public roads by 6% per year through June 30,  
 54 2013.  
 55 **Performance Indicator:**  
 56 Percent reduction in annual fatality rate 6%

1	<b>Objective:</b> Through the Program and Project Delivery activity, to achieve at least	
2	a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash	
3	locations through the implementation of safety improvements through June 30,	
4	2013.	
5	<b>Performance Indicator:</b>	
6	Average percent reduction in crash rates at all safety improvement project	
7	locations	25%
8	<b>Objective:</b> Through the Program and Project Delivery activity, to implement 10%	
9	of Louisiana's Statewide Transportation Plan each fiscal year through June 30,	
10	2013.	
11	<b>Performance Indicator:</b>	
12	Percent of elements in the Louisiana Statewide Transportation Plan implemented	
13	(i.e., completed or fully funded) in current year	10%
14	<b>Objective:</b> Through the Program and Project Delivery activity, to maintain 80%	
15	or greater of the Urban Interstate Highway System (IHS) in uncongested condition	
16	each year through June 30, 2013.	
17	<b>Performance Indicator:</b>	
18	Percent of the Urban IHS in uncongested condition	80%
19	<b>Objective:</b> Through the Program and Project Delivery activity, to maintain 65%	
20	or greater of the Urban National Highway System (NHS) in uncongested condition	
21	through June 30, 2013.	
22	<b>Performance Indicator:</b>	
23	Percent of the Urban NHS in uncongested condition	65%
24	Operations - Authorized Positions (3,413)	\$ 349,144,134
25	<b>Program Description:</b> <i>The mission of the District Operations Program is to</i>	
26	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
27	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
28	<i>specialized heavy equipment.</i>	
29	<b>Objective:</b> Through the Support Services activity, to implement a comprehensive	
30	emergency management program within DOTD which supports the state's	
31	emergency operations and DOTD's assigned responsibilities by June 30, 2013.	
32	<b>Performance Indicator:</b>	
33	Percentage of programs implemented for each fiscal year	90%
34	<b>Objective:</b> Through the Program and Project Delivery activity, to improve safety	
35	by reducing the overall average time it takes to install new and/or modified traffic	
36	signals to less than 90 days each by end of FY 2013.	
37	<b>Performance Indicator:</b>	
38	Percentage of new traffic signal installations/modifications completed and	
39	operational during the fiscal year that was done within six months from the	
40	date the request was made to the date operational.	80%
41	<b>Objective:</b> Through the Program and Project Delivery activity, to improve safety	
42	by ensuring that 100% of deficient non-interstate line miles are re-striped by the end	
43	of each fiscal year through June 30, 2013.	
44	<b>Performance Indicator:</b>	
45	Percentage of deficient non-interstate line miles re-striped	100%
46	<b>Objective:</b> Through the Program and Project Delivery activity, to improve safety	
47	by developing and implementing a pavement marking program to assure that 90%	
48	of all Interstate roadways meet or exceed performance specifications by June 30,	
49	2013.	
50	<b>Performance Indicator:</b>	
51	Percentage of interstates that meet or exceed performance	
52	specifications	70%
53	<b>Objective:</b> Through the Operations and Maintenance activity, to fully deploy the	
54	statewide incident management plan by June 30, 2013.	
55	<b>Performance Indicator:</b>	
56	Percentage of implementation of all projects within the program	50%

Marine Trust - Authorized Positions (75) \$ 8,020,586

**Program Description:** *The mission of the Crescent City Connection Division (CCCD) Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.*

**Objective:** Through the Ferries activity, to maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year through June 30, 2013.

**Performance Indicator:**  
Percentage ferry crossings not made during scheduled operating hours 5%

**Objective:** Through the Ferries activity, to maintain CCCD ferry-related operations at a passenger cost of not more than \$3.50 per passenger.

**Performance Indicator:**  
Total operating costs per passenger \$3.50

TOTAL EXPENDITURES \$ 460,577,454

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 4,822,545
Fees & Self-generated Revenues	\$ 41,640,967
Statutory Dedications:	
DOTD Right of Way Permit Proceeds Fund	\$ 582,985
Transportation Trust Fund - Federal Receipts	\$ 96,739,654
Transportation Trust Fund - Regular	\$ 315,716,303
Federal Funds	\$ 1,075,000

TOTAL MEANS OF FINANCING \$ 460,577,454

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS SERVICES**

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures for Local Housing of State Adult Offenders, and any other such projections reflecting unanticipated costs.

**08-400 CORRECTIONS – ADMINISTRATION****EXPENDITURES:**

Office of the Secretary - Authorized Positions (24) \$ 2,386,469

**Program Description:** Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project Clean Up.

**Objective:** Through the Office of the Secretary activity, ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2013.

**Performance Indicator:**

Percentage of department institutions and functions  
with ACA accreditation 100%

**Objective:** Through the Office of the Secretary activity, increase communications with crime victims on an annual basis by 1% through 2013.

**Performance Indicator:**

Number of crime victim notification requests (first contacts only) 750

Office of Management and Finance - Authorized Positions (98) \$ 30,255,147

**Program Description:** Encompasses fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.

**Objective:** Through the Office of Management and Finance activity, reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.

**Performance Indicator:**

Percentage of budget units having repeat audit  
findings from the Legislative Auditor 0%

**Objective:** Through the Office of Management and Finance activity, receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

**Performance Indicator:**

Percentage of annual premium credit from the Office of Risk Management 5%

Adult Services - Authorized Positions (23) \$ 4,086,802

**Program Description:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).

**General Performance Information:**

(All data are for FY 2008-2009)

Louisiana's rank nationwide in incarceration rate 1st

Louisiana's rank among Southern Legislative Conference states in average  
cost per day per offender 2<sup>nd</sup> lowest

**Objective:** Through the Adult Services activity, maintain the adult offender institution population at a minimum of 99% of design capacity through 2013.

**Performance Indicators:**

Total bed capacity, all adult institutions, at end of fiscal year 18,854

Offender population as a percentage of maximum design capacity 100.0%

1	<b>Objective:</b> Through the Adult Services activity, increase the number of offenders		
2	receiving GEDs and/or vo-tech certificates by 5% by 2013.		
3	<b>Performance Indicators:</b>		
4	Systemwide number receiving GEDs	675	
5	Systemwide number receiving vo-tech certificates	2,010	
6	Percentage of the eligible population participating		
7	in education activities	23.2%	
8	Percentage of the eligible population on a waiting		
9	list for educational activities	8.9%	
10	Percentage of offenders released who earned a GED,		
11	vo-tech certificate, or high school diploma while		
12	incarcerated	15.6%	
13	<b>Objective:</b> Through the Adult Services activity, reduce recidivism for Corrections		
14	Organized for Re-entry (CORE) participants by 5% by 2013.		
15	<b>Performance Indicators:</b>		
16	Recidivism rate for adult offenders system wide	45.3%	
17	Recidivism rate of offenders who maintained a Prison		
18	Enterprises position the year prior to release	34.3%	
19	<b>Objective:</b> Through the Adult Services activity, reduce recidivism for IMPACT,		
20	educational, and faith-based participants by 5% by 2013.		
21	<b>Performance Indicators:</b>		
22	Recidivism rate of offenders who participated in IMPACT	42.3%	
23	Recidivism rate of offenders who participated in educational programs	42.8%	
24	Recidivism rate of offenders who participated in faith-based programs	42.1%	
25	<b>Objective:</b> Through the Adult Services activity, reduce the recidivism rate for sex		
26	offenders by 2% by 2013.		
27	<b>Performance Indicator:</b>		
28	Recidivism rate for sex offenders systemwide	48.5%	
29	Pardon Board - Authorized Positions (7)	\$	380,833
30	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>		
31	<i>that they have been rehabilitated and have been or can become law-abiding</i>		
32	<i>citizens. No recommendation is implemented until the Governor signs the</i>		
33	<i>recommendation.</i>		
34	<b>General Performance Information:</b>		
35	<i>(All data are for FY 2008-2009)</i>		
36	<i>Number of cases recommended to the governor</i>	117	
37	<i>Number of cases approved by governor</i>	12	
38	<b>Objective:</b> Through the Pardon Board activity, increase the number of pardon		
39	hearings by 5% by 2013.		
40	<b>Performance Indicator:</b>		
41	Number of case hearings	320	
42	Parole Board - Authorized Positions (15)	\$	<u>866,801</u>
43	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>		
44	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
45	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
46	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
47	<i>state Senate.</i>		
48	<b>General Performance Information:</b>		
49	<i>(All data are for FY 2008-2009)</i>		
50	<i>Number of parole hearings conducted</i>	3,079	
51	<i>Number of paroles granted</i>	178	
52	<i>Number of medical paroles granted</i>	0	
53	<b>Objective:</b> Through the Parole Board activity, increase the number of parole		
54	hearings conducted by 5% by 2013.		
55	<b>Performance Indicator:</b>		
56	Number of parole revocation hearings conducted	1,230	
57	TOTAL EXPENDITURES	\$	<u>37,976,052</u>

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 32,880,963

## 3 State General Fund by:

4 Interagency Transfers \$ 2,426,617

5 Fees &amp; Self-generated Revenues \$ 565,136

6 Federal Funds \$ 2,103,3367 TOTAL MEANS OF FINANCING \$ 37,976,0528 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

## 9 EXPENDITURES:

10 Administration - Authorized Positions (14) \$ 2,717,173

11 **Program Description:** Provides administration and institutional support.  
12 Administration includes the warden, institution business office, and American  
13 Correctional Association (ACA) accreditation reporting efforts. Institutional  
14 support includes telephone expenses, utilities, postage, Office of Risk Management  
15 insurance, and lease-purchase of equipment.16 **Objective:** Through the Administration activity, reduce staff turnover of  
17 Correctional Security Officers by 5% by the year 2013.18 **Performance Indicator:**

19 Percentage turnover of Correctional Security Officers 21%

20 Incarceration - Authorized Positions (284) \$ 17,330,338

21 **Program Description:** Provides security; services related to the custody and care  
22 (offender classification and record keeping and basic necessities such as food,  
23 clothing, and laundry) for 942 minimum and medium custody offenders; and  
24 maintenance and support of the facility and equipment. Provides rehabilitation  
25 opportunities to offenders through literacy, academic and vocational programs,  
26 religious guidance programs, recreational programs, on-the-job training, and  
27 institutional work programs. Provides medical services (including a 10-bed  
28 medical observation unit), dental services, mental health services, and substance  
29 abuse counseling (including a substance abuse coordinator and both Alcoholics  
30 Anonymous and Narcotics Anonymous activities).31 **Objective:** Through the Incarceration activity, minimize security breaches by  
32 maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.33 **Performance Indicators:**

34 Number of offenders per Correctional Security Officer 3.8

35 Average daily offender population 942

36 **Objective:** Through the Incarceration activity, hold the number of escapes to zero  
37 through 2013, and apprehend all escapees at large.38 **Performance Indicators:**

39 Number of escapes 0

40 Number of apprehensions 0

41 **Objective:** Through the Health Services activity, ensure offender education  
42 regarding disease management in order to reduce by 1% the percentage of offenders  
43 with communicable diseases by unit by 2013.44 **Performance Indicator:**

45 Percentage of offenders with communicable disease 11.20%

46 Auxiliary Account – Authorized Positions (4) \$ 1,305,49947 **Account Description:** Funds the cost of providing an offender canteen to allow  
48 offenders to use their accounts to purchase canteen items. Also provides for  
49 expenditures for the benefit of the offender population from profits from the sale of  
50 merchandise in the canteen.51 TOTAL EXPENDITURES \$ 21,353,010

## 52 MEANS OF FINANCE:

53 State General Fund (Direct) \$ 19,590,419

## 54 State General Fund by:

55 Interagency Transfers \$ 51,001

56 Fees & Self-generated Revenues \$ 1,711,59057 TOTAL MEANS OF FINANCING \$ 21,353,010

**08-402 LOUISIANA STATE PENITENTIARY****EXPENDITURES:**

Administration - Authorized Positions (34)	\$ 14,102,853
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

**Performance Indicator:**  
Percentage turnover of Correctional Security Officers 21.0%

Incarceration - Authorized Positions (1,534)	\$ 106,469,358
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**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

**Performance Indicators:**  
Number of offenders per Correctional Security Officer 4.0  
Average daily offender population 5,149

**Objective:** Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large

**Performance Indicators:**  
Number of escapes 0  
Number of apprehensions 0

**Objective:** Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

**Performance Indicators:**  
Percentage of offenders with communicable disease 18.50%

Auxiliary Account – Authorized Positions (12)	<u>\$ 5,491,548</u>
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**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	<u><u>\$ 126,063,759</u></u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 118,625,661
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## State General Fund by:

Interagency Transfers	\$ 172,500
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Fees & Self-generated Revenues	<u>\$ 7,265,598</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 126,063,759</u></u>
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**08-405 AVOYELLES CORRECTIONAL CENTER****EXPENDITURES:**

Administration - Authorized Positions (13)	\$ 2,889,193
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

**Performance Indicator:**

Percentage turnover of Correctional Security Officers	12.0%
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Incarceration - Authorized Positions (308)	\$ 21,557,293
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**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,564 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2013.

**Performance Indicators:**

Number of offenders per Correctional Security Officer	6.2
Average daily offender population	1,564

**Objective:** Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

**Performance Indicators:**

Number of Escapes:	0
Number of Apprehensions:	0

**Objective:** Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

**Performance Indicators:**

Percentage of offenders with communicable disease	12.40%
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Auxiliary Account – Authorized Positions (4)	<u>\$ 1,472,442</u>
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**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	<u><u>\$ 25,918,928</u></u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 23,945,163
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## State General Fund by:

Interagency Transfer	\$ 51,001
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Fees & Self-generated Revenues	<u>\$ 1,922,764</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 25,918,928</u></u>
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**08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN****EXPENDITURES:**

Administration - Authorized Positions (14)	\$ 2,200,886
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

**Performance Indicator:**  
Percentage turnover of Correctional Security Officers 20.0%

Incarceration - Authorized Positions (268)	\$ 18,487,639
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**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,098 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Office ratio of 5.5 through 2013.

**Performance Indicators:**  
Number of offenders per Correctional Security Officer 5.4  
Average daily offender population 1,098

**Objective:** Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

**Performance Indicators:**  
Number of Escapes: 0  
Number of Apprehensions: 0

**Objective:** Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

**Performance Indicators:**  
Percentage of offenders with communicable disease 17.6%

**Objective:** Through the Incarceration activity, maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013.

**Performance Indicators:**  
Number of offenders processed annually – FRDC 779  
Average occupancy in FRDC 65

Auxiliary Account – Authorized Positions (4)	<u>\$ 1,433,597</u>
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**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	<u><u>\$ 22,122,122</u></u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 20,387,397
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State General Fund by:	
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Interagency Transfers	\$ 51,001
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Fees & Self-generated Revenues	<u>\$ 1,683,724</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 22,122,122</u></u>
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1	Purchase of Correctional Services	\$ 17,126,159
2	<b>Program Description:</b> <i>Privately managed correctional facility for 1,461 offenders</i>	
3	<i>operated by The GEO Group, Inc.; uses aggressive classification procedures to</i>	
4	<i>assist offenders in correcting antisocial behavior.</i>	
5	<b>Objective:</b> Through the Purchase of Correctional Services activity, minimize	
6	security breaches by maintaining an offender per Correctional Security Officer ratio	
7	of 6.4 through 2013.	
8	<b>Performance Indicators:</b>	
9	Number of offenders per Correctional Security Officer	6.0
10	Average daily offender population	1,461
11	<b>Objective:</b> Through the Purchase of Correctional Services activity, hold the	
12	number of escapes to zero through 2013, and apprehend all escapees at large.	
13	<b>Performance Indicators:</b>	
14	Number of Escapes:	0
15	Number of Apprehensions:	0
16	<b>Objective:</b> Through the Purchase of Correctional Services activity, ensure offender	
17	education regarding disease management in order to reduce by 1% the percentage	
18	of offenders with communicable diseases by unit by 2013.	
19	<b>Performance Indicators:</b>	
20	Percentage of offenders with communicable disease	15.80%
21	TOTAL EXPENDITURES	\$ 17,523,743
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 17,360,159
24	State General Fund by:	
25	Interagency Transfers	\$ 51,001
26	Fees and Self-generated Revenues	\$ 112,583
27	TOTAL MEANS OF FINANCING	\$ 17,523,743
28	<b>08-409 DIXON CORRECTIONAL INSTITUTE</b>	
29	EXPENDITURES:	
30	Administration - Authorized Positions (16)	\$ 3,250,272
31	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
32	<i>Administration includes the warden, institution business office, and American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
34	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
35	<i>insurance, and lease-purchase of equipment.</i>	
36	<b>Objective:</b> Through the Administration activity, reduce staff turnover of	
37	Correctional Security Officers by 5% by the year 2013.	
38	<b>Performance Indicator:</b>	
39	Percentage turnover of Correctional Security Officers	19.0%
40	Incarceration - Authorized Positions (467)	\$ 35,039,996
41	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
42	<i>(offender classification and record keeping and basic necessities such as food,</i>	
43	<i>clothing, and laundry) for 1,586 minimum and medium custody offenders; and</i>	
44	<i>maintenance and support for the facility and equipment. Provides rehabilitation</i>	
45	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
46	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
47	<i>institutional work programs. Provides medical services (including an infirmary unit</i>	
48	<i>and dialysis treatment program), dental services, mental health services, and</i>	
49	<i>substance abuse counseling (including a substance abuse coordinator and both</i>	
50	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
51	<b>Objective:</b> Through the Incarceration activity, minimize security breaches by	
52	maintaining an offender per Correctional Security Officer ratio of 3.4 through	
53	2013.	
54	<b>Performance Indicators:</b>	
55	Number of offenders per Correctional Security Officer	4.0
56	Average daily offender population	1,586

1 **Objective:** Through the Incarceration activity, hold the number of escapes to  
2 zero through 2013, and apprehend all escapees at large.

3 **Performance Indicators:**

4 Number of Escapes 0  
5 Number of Apprehensions 0

6 **Objective:** Through the Health Services activity, ensure offender education  
7 regarding disease management in order to reduce by 1% the percentage of offenders  
8 with communicable diseases by unit by 2013.

9 **Performance Indicators:**

10 Percentage of offenders with communicable disease 16.20%

11 Auxiliary Account - Authorized Positions (5) \$ 1,742,562

12 **Account Description:** Funds the cost of providing an offender canteen to allow  
13 offenders to use their accounts to purchase canteen items. Also provides for  
14 expenditures for the benefit of the offender population from profits from the sale of  
15 merchandise in the canteen.

16 TOTAL EXPENDITURES \$ 40,032,830

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 35,982,599

19 State General Fund by:

20 Interagency Transfers \$ 1,621,588

21 Fees & Self-generated Revenues \$ 2,428,643

22 TOTAL MEANS OF FINANCING \$ 40,032,830

23 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

24 EXPENDITURES:

25 Administration - Authorized Positions (8) \$ 1,415,750

26 **Program Description:** Provides administration and institutional support.  
27 Administration includes the warden, institution business office, and American  
28 Correctional Association (ACA) accreditation reporting efforts. Institutional  
29 support includes telephone expenses, utilities, postage, Office of Risk Management  
30 insurance, and lease-purchase of equipment.

31 **Objective:** Through the Administration activity, reduce staff turnover of  
32 Correctional Security Officers by 5% by the year 2013.

33 **Performance Indicator:**

34 Percentage turnover of Correctional Security Officers 8.0%

35 Incarceration - Authorized Positions (140) \$ 8,943,850

36 **Program Description:** Provides security; services related to the custody and care  
37 (offender classification and record keeping and basic necessities such as food,  
38 clothing, and laundry) for 580 minimum custody offenders; and maintenance and  
39 support of the facility and equipment. Provides medical services, dental services,  
40 mental health services, and substance abuse counseling (including a substance  
41 abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous  
42 activities). Also provides rehabilitation opportunities to offenders through literacy,  
43 academic and vocational programs, religious guidance programs, recreational  
44 programs, on-the-job training, and institutional work programs.

45 **Objective:** Through the Incarceration activity, minimize security breaches by  
46 maintaining an offender per Correctional Security Officer ratio of 4.3 through 2013.

47 **Performance Indicators:**

48 Number of offenders per Correctional Security Officer 4.9  
49 Average daily offender population 580

50 **Objective:** Through the Incarceration activity, hold the number of escapes to  
51 zero through 2013, and apprehend all escapees at large.

52 **Performance Indicators:**

53 Number of Escapes 0  
54 Number of Apprehensions 0

**Objective:** Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offender with communicable diseases by unit by 2013.

**Performance Indicator:**

Percentage of offenders with communicable disease 6.40%

Auxiliary Account – Authorized Positions (1) \$ 683,333

**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES \$ 11,042,933

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 9,321,972

## State General Fund by:

Interagency Transfers \$ 305,619

Fees & Self-generated Revenues \$ 1,415,342

TOTAL MEANS OF FINANCING \$ 11,042,933

**08-413 ELAYN HUNT CORRECTIONAL CENTER****EXPENDITURES:**

Administration - Authorized Positions (19) \$ 6,543,146

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

**Performance Indicator:**

Percentage turnover of Correctional Security Officers 30.0%

Incarceration - Authorized Positions (738) \$ 47,953,239

**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,169 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state offenders, including medical exam, psychological evaluation, and social workup.

**Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

**Performance Indicators:**

Number of offenders per Correctional Security Officer 3.8

Average daily offender population 2,169

**Objective:** Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

**Performance Indicators:**

Number of escapes 0

Number of apprehensions 0

**Objective:** Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

**Performance Indicators:**

Percentage of offenders with communicable disease 21.0%

**Objective:** Through the Diagnostic activity, maintain an average annual occupancy level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2013.

**Performance Indicators:**

Number of offenders processed annually – Hunt Reception and Diagnostic Center (HRDC) 6,307  
Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 490

**Objective:** Through the Incarceration activity, increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013.

**Performance Indicators:**

Capacity of the program 175  
Number of offenders entering the program 456  
Number of offenders completing the program 408

Auxiliary Account – Authorized Positions (5) \$ 2,132,964

**Account Description:** Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

**TOTAL EXPENDITURES** \$ 56,629,349

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 53,675,334

State General Fund by:

Interagency Transfers \$ 216,184

Fees & Self-generated Revenues \$ 2,737,831

**TOTAL MEANS OF FINANCING** \$ 56,629,349

**08-414 DAVID WADE CORRECTIONAL CENTER**

**EXPENDITURES:**

Administration - Authorized Positions (14) \$ 3,902,138

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

**Performance Indicator:**

Percentage turnover of Correctional Security Officers 17%

Incarceration - Authorized Positions (350) \$ 23,363,993

**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,188 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2013.

**Performance Indicators:**

Number of offenders per Correctional Security Officer 4.0  
Average daily offender population 1,188

1	<b>Objective:</b> Through the Incarceration activity, hold the number of escapes to zero	
2	through 2013, and apprehend all escapees at large.	
3	<b>Performance Indicators:</b>	
4	Number of escapes	0
5	Number of apprehensions	0
6	<b>Objective:</b> Through the Health Services activity, ensure offender education	
7	regarding disease management in order to reduce by 1% the percentage of offenders	
8	with communicable diseases by unit by 2013.	
9	<b>Performance Indicators:</b>	
10	Percentage of offenders with a communicable disease	11.10%
11	Forcht-Wade Correctional Center - Authorized Positions (165)	\$ 10,401,864
12	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
13	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
14	<i>and has a rated capacity of 500 offenders. The unit currently performs special</i>	
15	<i>functions as a substance abuse treatment center for offenders diagnosed with</i>	
16	<i>alcohol or drug abuse problems.</i>	
17	<b>Objective:</b> Through the Forcht-Wade Correctional Center activity, reduce staff	
18	turnover of Correctional Security Officers by 5% by 2013.	
19	<b>Performance Indicator:</b>	
20	Percentage turnover of Correctional Security Officers	24.0%
21	<b>Objective:</b> Through the Forcht-Wade Correctional Center activity, minimize	
22	security breaches by maintaining an offender per Correctional Security Officer ratio	
23	of 3.4 through 2013.	
24	<b>Performance Indicators:</b>	
25	Number of offenders per Correctional Security Officer	3.9
26	Average daily offender population	500
27	<b>Objective:</b> Through the Forcht Wade Correctional Center activity, hold the	
28	number of escapes to zero through 2013, and apprehend all escapees at large.	
29	<b>Performance Indicators:</b>	
30	Number of escapes	0
31	Number of apprehensions	0
32	<b>Objective:</b> Through the Forcht-Wade Correctional Center activity, ensure offender	
33	education regarding disease management in order to reduce by 1% the percentage	
34	of offenders with communicable diseases by unit by 2013.	
35	<b>Performance Indicators:</b>	
36	Percentage of offenders with communicable disease	18.10%
37	Auxiliary Account – Authorized Positions (4)	\$ 2,025,856
38	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>	
39	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
40	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
41	<i>merchandise in the canteen.</i>	
42	TOTAL EXPENDITURES	<u>\$ 39,693,851</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 36,906,791
45	State General Fund by:	
46	Interagency Transfers	\$ 153,003
47	Fees & Self-generated Revenues	<u>\$ 2,634,057</u>
48	TOTAL MEANS OF FINANCING	\$ 39,693,851

**08-415 ADULT PROBATION AND PAROLE**

EXPENDITURES:		
Administration and Support - Authorized Positions (30)	\$	4,061,245
<b>Program Description:</b> <i>Provides management direction, guidance, coordination, and administrative support.</i>		
<b>Objective:</b> Through the Administration and Support activity, maintain an average cost per day per offender supervised of no more than the Southern Regional Average of \$3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2013.		
<b>Performance Indicators:</b>		
Percentage of ACA accreditation maintained	100%	
Average cost per day per offender supervised	\$2.56	
Field Services - Authorized Positions (787)	\$	<u>58,402,063</u>
<b>Program Description:</b> <i>Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.</i>		
<b>Objective:</b> Through the Field Services activity, reduce the average caseload per Probation and Parole Officer by 5% by 2013.		
<b>Performance Indicators:</b>		
Average caseload per Probation and Parole Officer (number of offenders)	130	
Average number of offenders under supervision	66,860	
Average number of offenders under electronic surveillance	560	
TOTAL EXPENDITURES	\$	<u><u>62,463,308</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	44,837,643
State General Fund by:		
Fees & Self-generated Revenues from prior and current year collections	\$	17,571,665
Statutory Dedications:		
Sex Offender Registry Technology Fund	\$	<u>54,000</u>
TOTAL MEANS OF FINANCING	\$	<u><u>62,463,308</u></u>

**08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

EXPENDITURES:		
Administration - Authorized Positions (13)	\$	3,085,791
<b>Program Description:</b> <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
<b>Objective:</b> Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.		
<b>Performance Indicator:</b>		
Percentage turnover of Correctional Security Officers	18%	



1 Incarceration - Authorized Positions (336) \$ 21,831,903

2 **Program Description:** Provides security; services related to the custody and care  
3 (offender classification and record keeping and basic necessities such as food,  
4 clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance  
5 and support of the facility and equipment. Provides rehabilitation opportunities to  
6 offenders through literacy, academic and vocational programs, religious guidance  
7 programs, recreational programs, on-the-job training, and institutional work  
8 programs. Provides medical services (including an infirmary unit), dental services,  
9 mental health services, and substance abuse counseling (including a substance  
10 abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous  
11 activities).

12 **Objective:** Through the Incarceration activity, minimize security breaches by  
13 maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

14 **Performance Indicators:**

15 Number of offenders per Correctional Security Officer 4.0  
16 Average daily offender population 1,156

17 **Objective:** Through the Incarceration activity, hold the number of escapes to zero  
18 through 2013, and apprehend all escapees at large.

19 **Performance Indicators:**

20 Number of escapes 0  
21 Number of apprehensions 0

22 **Objective:** Through the Health Services activity, ensure offender education  
23 regarding disease management in order to reduce by 1% the percentage of offenders  
24 with communicable diseases by unit by 2013.

25 **Performance Indicators:**

26 Percentage of offenders with a communicable disease 18.50%

27 Auxiliary Account – Authorized Positions (3) \$ 1,196,068

28 **Account Description:** Funds the cost of providing an offender canteen to allow  
29 offenders to use their accounts to purchase canteen items. Also provides for  
30 expenditures for the benefit of the offender population from profits from the sale of  
31 merchandise in the canteen.

32 TOTAL EXPENDITURES \$ 26,113,762

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 24,356,221

35 State General Fund by:

36 Interagency Transfers \$ 105,436

37 Fees & Self-generated Revenues \$ 1,652,105

38 TOTAL MEANS OF FINANCING \$ 26,113,762

39 **PUBLIC SAFETY SERVICES**

40 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

41 EXPENDITURES:

42 Management and Finance Program - Authorized Positions (186) \$ 33,285,123

43 **Program Description:** Provides administrative, support, and data processing  
44 services; provides maintenance of buildings and grounds and communications  
45 equipment and facilities.

46 **Objective:** Through the Management and Finance Administration activity, to  
47 ensure achievement of stated agency objectives, through June 30, 2013.

48 **Performance Indicator:**

49 Percentage of compliance with legislative auditor  
50 recommendations 100%  
51 Percentage of annual audit plan achieved 94%

**Objective:** Through the Support Services activity, to maximize the state's return on investment through June 30, 2013.

**Performance Indicator:**

Man-hours saved through privatization and collaboration	10,400
Percentage of time the department's computer network is available	99%
Percentage of deposits classified (recorded in the general ledger within 2 weeks of receipt	90%
Percentage of preventative maintenance plan completed	100%

**TOTAL EXPENDITURES** \$ 33,285,123

**MEANS OF FINANCE:**

**State General Fund by:**

Interagency Transfers	\$ 5,051,921
Fees & Self-generated Revenues	\$ 23,727,275
<b>Statutory Dedications:</b>	
Riverboat Gaming Enforcement Fund	\$ 2,520,308
Video Draw Poker Device Fund	\$ <u>1,985,619</u>

**TOTAL MEANS OF FINANCING** \$ 33,285,123

**08-419 OFFICE OF STATE POLICE**

**EXPENDITURES:**

**Traffic Enforcement Program - Authorized Positions (1,030)** \$ 107,281,905

**Program Description:** *Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.*

**Objective:** Through the Patrol activity, to provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% by June 30, 2013.

**Performance Indicators:**

Percentage of State Police Manpower Allocation Study coverage level implemented	75%
Number of fatalities per 100 million miles	2.0

**Objective:** Through the Motor Carrier Safety Assistance activity, to reduce the number of fatal commercial motor vehicle-related crashes per year by increasing the number of Motor Carrier Safety compliance audits annually.

**Performance Indicators:**

Number of fatal commercial-related crashes	116
Number of Motor Carrier Safety compliance audits conducted	405
Annual percentage reduction in crashes	2%

**Objective:** Through the Motor Carrier Safety Assistance activity, to increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2013.

**Performance Indicator:**

Number of commercial carriers checked for overweight violations	12,693
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**Objective:** Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

**Performance Indicator:**

Percentage of NRDA cases coordinated	100%
Number of Oil Spill Response Management Training Courses conducted	8

**Objective:** Through the Transportation and Environmental Safety Section (TESS) activity, to strive to reduce fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

**Performance Indicator:**

Percentage decrease in the number of violations from previous year	1%
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1 **Objective:** Through the Weight Enforcement activity, to increase the enforcement  
 2 of criminal, traffic, and weight violations by attaining Louisiana's existing Fixed  
 3 Scale Weights and Standards Enforcement Program from the Department of  
 4 Transportation and Development.  
 5 **Performance Indicator:**  
 6 Number of overweight violations cited 62,000

7 **Criminal Investigation Program - Authorized Positions (198)** \$ 17,719,747

8 **Program Description:** *Has responsibility for the enforcement of all statutes*  
 9 *relating to criminal activity; serves as a repository for information and point of*  
 10 *coordination for multi-jurisdictional investigations; conducts investigations for the*  
 11 *Louisiana Lottery Corporation; reviews referrals and complaints related to*  
 12 *insurance fraud; conducts background investigations for the Louisiana Lottery*  
 13 *Corporation; investigates cases involving the distribution of narcotics and*  
 14 *dangerous substances.*

15 **Objective:** Through the Investigations activity, to prevent and detect crime,  
 16 apprehend criminals, and perform any other related duties by increasing the number  
 17 of criminal investigations by 5% by June 30, 2013.  
 18 **Performance Indicators:**  
 19 Number of criminal investigations initiated 1,232  
 20 Number of criminal investigations closed 1,119

21 **Objective:** Through the Investigative Support Section (ISS), to increase other  
 22 agency assists by providing operational/technical support and intelligence to help  
 23 solve crimes and apprehend criminals through June 30, 2011.  
 24 **Performance Indicators:**  
 25 Number of other agency assists 4,906  
 26 Percentage of completed Criminal Requests for Information (RFI)  
 27 from other agencies 100%

28 **Objective:** Through the Insurance Fraud activity, to identify, apprehend, and  
 29 prepare cases for prosecution of individuals who have committed insurance fraud  
 30 and auto theft annually.  
 31 **Performance Indicators:**  
 32 Percentage of investigations resulting in arrests 54%

33 **Operational Support Program - Authorized Positions (343)** \$ 73,733,092

34 **Program Description:** *Provides support services to personnel within the Office*  
 35 *of State Police and other public law enforcement agencies; operates the crime*  
 36 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*  
 37 *paperwork; serves as central depository for criminal records; manages fleet*  
 38 *operations and maintenance; provides security for elected officials and conducts*  
 39 *background investigations on new and current employees through its Internal*  
 40 *Affairs Section.*

41 **Objective:** Through the Lab Services activity, to maintain American Society of  
 42 Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation  
 43 to ensure continued quality laboratory operations through June 30, 2013.  
 44 **Performance Indicators:**  
 45 Percentage of ASCLD/LAB essential criteria met 100%

46 **Objective:** Through the Lab Services activity, to analyze 95% of requests received  
 47 for analysis for trial purposes at the local, state, and federal level by June 30, 2013.  
 48 **Performance Indicators:**  
 49 Total number of lab requests for analysis 20,000  
 50 Total number of lab requests analyzed 18,000  
 51 Percentage of lab requests analyzed 90%

52 **Objective:** Through the Support Services activity, the Bureau of Criminal  
 53 Identification and Information will ensure that 90% of the requests received to  
 54 update criminal history information are processed into the Louisiana Computerized  
 55 Criminal History (LACCH) system and electronically available by June 30, 2013.  
 56 **Performance Indicators:**  
 57 Number of expungements processed 8,000  
 58 Percentage of received requests processed 86%

1	<b>Objective:</b> Through the DPS Police activity, to secure the Louisiana State Police		
2	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the		
3	Department of Corrections inmates assigned to the State Police Barracks by		
4	increasing the number of non-vehicle patrol hours.		
5	<b>Performance Indicators:</b>		
6	Number of non-vehicle patrol hours	15,500	
7	<b>Objective:</b> Through the Office of the Superintendent activity, to integrate and		
8	enhance the quality and efficiency of administrative functions and to provide		
9	leadership and support to Louisiana State Police annually.		
10	<b>Performance Indicators:</b>		
11	Percentage of programs achieving goals	95%	
12	<b>Objective:</b> Through the Operational Development activity, to provide strategic		
13	planning and research, public awareness, and safety education to effectively		
14	promote public safety annually.		
15	<b>Performance Indicators:</b>		
16	Number of safety/education presentations conducted	750	
17	Number of child safety seats installed	750	
18	Percentage of requested safety/education presentations conducted	90%	
19	<b>Objective:</b> Through the Protective Services activity, to provide protection for the		
20	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and		
21	leaders designated by the Governor annually.		
22	<b>Performance Indicators:</b>		
23	Percentage of protection for Governor and his family, the Lieutenant		
24	Governor, and other dignitaries and leaders	100%	
25	Gaming Enforcement Program - Authorized Positions (233)	\$ 19,169,782	
26	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>		
27	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>		
28	<i>and gaming equipment and manufacturers.</i>		
29	<b>Objective:</b> Through the Enforcement activity, increase the number of annual		
30	inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.		
31	<b>Performance Indicators:</b>		
32	Number of video gaming compliance inspections conducted	492	
33	Auxiliary Account – Authorized Positions (6)	\$ <u>9,137,645</u>	
34	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>		
35	<i>statewide communications system.</i>		
36	<b>Objective:</b> Through the Interoperability activity, to maximize the state's return on		
37	investment to provide a unified statewide interoperable communications network		
38	among LSP, federal, state, and local governments through June 30, 2011.		
39	<b>Performance Indicators:</b>		
40	Percentage of agencies migrated to the new P-25 LWIN system	75%	
41	Percentage of time the statewide radio communications network		
42	is available	95%	
43	Percentage of radio communications infrastructure preventative		
44	maintenance plan completed	100%	
45	Percentage of statewide coverage area on the LWIN Network	86%	
46	TOTAL EXPENDITURES	\$ <u><u>227,042,171</u></u>	

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,285,510
3	State General Fund by:	
4	Interagency Transfers	\$ 33,258,546
5	Fees & Self-generated Revenues	\$ 71,711,342
6	Statutory Dedications:	
7	Public Safety DWI Testing, Maintenance and Training	\$ 565,483
8	Louisiana Towing and Storage Fund	\$ 313,463
9	Riverboat Gaming Enforcement Fund	\$ 52,981,371
10	Video Draw Poker Device Fund	\$ 4,724,644
11	Concealed Handgun Permit Fund	\$ 368,359
12	Right to Know Fund	\$ 90,543
13	Insurance Fraud Investigation Fund	\$ 2,628,115
14	Hazardous Materials Emergency Response Fund	\$ 251,953
15	Explosives Trust Fund	\$ 111,427
16	Criminal Identification and Information Fund	\$ 7,666,814
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
18	Tobacco Tax Health Care Fund	\$ 6,100,000
19	Louisiana State Police Salary Fund	\$ 15,600,000
20	Department of Public Safety Police Officer Fund	\$ 627,358
21	Sex Offender Registry Technology Fund	\$ 25,000
22	Unified Carrier Registration Agreement Fund	\$ 1,488,474
23	Motorcycle Safety, Awareness, and Operator Training	
24	Program Fund	\$ 126,866
25	Oil Spill Contingency Fund	\$ 1,867,748
26	Federal Funds	<u>\$ 10,227,439</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 227,042,171</u>

28 Provided, however, that notwithstanding any law to the contrary, prior year self-generated  
29 revenues derived from federal and state drug asset forfeitures shall be carried forward and  
30 shall be available for expenditure.

31 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
32 **RECOVERY & REINVESTMENT ACT OF 2009**

33	EXPENDITURES:	
34	Criminal Investigation	<u>\$ 800,000</u>
35	TOTAL EXPENDITURES	<u>\$ 800,000</u>
36	MEANS OF FINANCE	
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 800,000</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 800,000</u>

**08-420 OFFICE OF MOTOR VEHICLES****EXPENDITURES:**Licensing Program - Authorized Positions (646) \$ 49,032,535

**Program Description:** *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, policies, and procedures; collects over \$700 million in taxes annually.*

**Objective:** Through the Motor Vehicles Administration activity, to increase customer satisfaction by 3% by June 30, 2013.

**Performance Indicators:**

Number of walk-in customers	2,802,764
Number of transactions conducted by Mobile Motor Vehicle Office	0
Number of vehicle registration/driver's license field office locations	77
Number of field reinstatement locations	23

**Objective:** Through the Motor Vehicle Administration activity, to increase homeland security efforts by 80% by June 30, 2013.

**Performance Indicators:**

Number of drivers license/ID card records	4,334,124
Number of in-house audits performed	287
Percentage of errors found during in-house audits	6%
Number of hazardous material drivers fingerprinted	5,125

**Objective:** Through the Motor Vehicle Administration activity, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually.

**Performance Indicators:**

Percentage of customers satisfied or very satisfied	80%
Percentage of agency objective standards met	80%
Number of regulatory laws enforced	1,326

**Objective:** Through the Document Management activity, to maintain evidence of events to help support Courts, Law Officials and the Dept. Of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2011.

**Performance Indicators:**

Annual cost savings realized by the elimination of forms and/or Providing electronically	\$160,369
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**Objective:** Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2011.

**Performance Indicators:**

Percentage of toll-free telephone calls answered	65%
Average wait time in telephone queue	6
Percentage of customers satisfied or very satisfied	80%
Number of transactions completed via internet	271,526

**Objective:** Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2011.

**Performance Indicators:**

Percentage of customers satisfied or very satisfied	80%
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1	<b>Objective:</b> Through the Issuance of Vehicle License Plates / Registrations / Titles		
2	/ Permits activity, to ensure motor vehicle registration and titling laws are enforced,		
3	taxes owed are paid, vehicles are properly registered and plates are assigned to		
4	allow law enforcement to easily identify a vehicles owner and status prior to		
5	approaching the vehicle's window, annually.		
6	<b>Performance Indicators:</b>		
7	Number of vehicle registration transactions performed by Public		
8	Tag Agents	1,157,465	
9	Amount of vehicle sales tax revenue collected	\$318,253,781	
10	Number of vehicle registration transactions processed	1,739,243	
11	Amount of vehicle sales tax collected (State)	\$275,951,322	
12	Percentage of vehicle registration renewals processed via		
13	mail, internet or automated phone	70%	
14	<b>Objective:</b> Through the Outsourced Services - Management and Oversight		
15	activity, to streamline state government through privatization and outsourcing of		
16	state functions while reducing the size of state government through June 30, 2011.		
17	<b>Performance Indicators:</b>		
18	Reduction of man-hours due to new outsourcing/privatization		
19	Initiatives	22,800	
20	Mail-in renewals processed by a business partner	620,863	
21	Percentage increased of core business functions	10%	
22	<b>Objective:</b> Through the Registration of Apportioned Vehicles Through the		
23	International Registration Plan and Unified Carrier Registration System activity, to		
24	ensure the compliance and enforcement of both federal and state safety regulations		
25	for commercial carriers, annually.		
26	<b>Performance Indicators:</b>		
27	Number of apportioned (commercial) carriers registered	4,587	
28	Percentage of carriers in compliance with Unified Carrier		
29	Registration	100%	
30	<b>Objective:</b> Through the Suspension of Driver Licenses and Revocation of License		
31	Plates activity, to suspend and/or revoke drivers, process violations, and provide		
32	law enforcement with a mechanism for tracking and deterring non-compliance with		
33	Louisiana laws, annually.		
34	<b>Performance Indicators:</b>		
35	Percentage of driver license and motor vehicle records revoked		
36	and/or suspended	8%	
37	TOTAL EXPENDITURES	\$	<u>49,032,535</u>
38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$	3,590,173
40	State General Fund by:		
41	Fees & Self-generated Revenues from prior and current		
42	year collections	\$	38,780,019
43	Statutory Dedications:		
44	Motor Vehicles Customer Service and Technology Fund	\$	6,200,000
45	Unified Carrier Registration Agreement Fund	\$	171,007
46	Federal Funds	\$	<u>291,336</u>
47	TOTAL MEANS OF FINANCING	\$	<u>49,032,535</u>

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

Legal Program - Authorized Positions (11) \$ 4,513,543

**Program Description:** Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.

**Objective:** Through the Administrative activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance.

**Performance Indicators:**

Number of contracts, legislation, public records requests  
drafted/reviewed/opposed for all budget unit heads of  
public Safety Services, including but not limited to  
the Office of State Fire Marshal, Office of Motor Vehicles  
and the Louisiana Petroleum Gas Commission 580  
Annual average number of hours of legal assistance  
provided per attorney to agencies within Public Safety Services 1,000  
Number of proceedings where OLA attorneys provide  
representation before courts, boards, commissions, and  
administrative hearing panels 875

TOTAL EXPENDITURES \$ 4,513,543

MEANS OF FINANCE:

State General Fund by:  
Fees & Self-generated Revenues \$ 4,513,543

TOTAL MEANS OF FINANCING \$ 4,513,543

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (182) \$ 18,262,077

**Program Description:** Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

**Objective:** Through the Inspections Activity, the Inspection Section will maintain 95% of the total number of annual inspections required, by 2013.

**Performance Indicators:**

Percentage of required inspections conducted 91%  
Number of required annual inspections 78,231

**Objective:** Through the Inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

**Performance Indicators:**

Percentage of installation inspections performed 50%

**Objective:** Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011.

**Performance Indicator:**

Percentage of incendiary investigations cleared by  
arrest/exceptional clearance (Arson Clearance Rate) 18%



1	<b>Objective:</b> Through the Plan Review activity, to ensure that plans for commercial	
2	buildings provide for protection of life and property from fire, explosion, or natural	
3	disaster, equal access to disabled individuals, and efficient use of energy. To	
4	increase the number of projects reviewed in 5 days and reduce noncompliant	
5	projects annually.	
6	<b>Performance Indicators:</b>	
7	Average review time per project (in man-hours)	4
8	Percentage of projects reviewed within 5 workdays	60%
9	Percentage of municipalities/parishes compliant with	
10	certification of registered building officials	90%
11	<b>Objective:</b> Through the Executive activity, by seeing that 80% of objectives are	
12	met, to ensure efficient use of state resources to ensure citizens and visitors are safe,	
13	individuals with disabilities are provided equal access, and that energy efficiency,	
14	fire safety education, and timely emergency services are provided through June 30,	
15	2011.	
16	<b>Performance Indicators:</b>	
17	Percentage of agency objectives met	80%
18	TOTAL EXPENDITURES	<u>\$ 18,262,077</u>
19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	\$ 240,000
22	Fees & Self-generated Revenues	\$ 3,902,045
23	Statutory Dedications:	
24	Louisiana Fire Marshal Fund	\$ 10,283,835
25	Two Percent Fire Insurance Fund	\$ 2,523,202
26	Louisiana Life Safety and Property Protection Trust Fund	\$ 571,600
27	Louisiana Manufactured Housing Commission Fund	\$ 588,791
28	Federal Funds	<u>\$ 152,604</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 18,262,077</u>
30	<b>08-423 LOUISIANA GAMING CONTROL BOARD</b>	
31	EXPENDITURES:	
32	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 961,603</u>
33	<b>Program Description:</b> <i>Promulgates and enforces rules which regulate operations</i>	
34	<i>in the state relative to provisions of the Louisiana Riverboat Economic</i>	
35	<i>Development and Gaming Control Act, the Louisiana Economic Development and</i>	
36	<i>Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further</i>	
37	<i>the board has all regulatory, enforcement and supervisory authority that exists in</i>	
38	<i>the state as to gaming on Indian lands.</i>	
39	<b>Objective:</b> Through the Administrative / Regulation of Gaming activity, to ensure	
40	that 100% of the known disqualified and unsuitable persons identified by the	
41	Louisiana State Police and/or Attorney General gaming investigators are denied a	
42	license or permit, in order to eliminate criminal and known corrupt influences on	
43	the gaming industry.	
44	<b>Performance Indicators:</b>	
45	Percentage of known unsuitable persons who were	
46	denied a license or permit	100%
47	Percentage of licensees or permittees who were	
48	disqualified and/or license or permit was	
49	suspended or revoked	100%
50	Number of administrative hearings held	375
51	Hearing officer decisions, by category:	
52	Number of hearing officer decisions – Casino Gaming	225
53	Number of hearing officer decisions - Video Poker	110
54	Licenses and permits issued, by category:	
55	Number of licenses and permits issued - Casino Gaming	230
56	Number of licenses and permits issued – Video Poker	300

**Objective:** Through the Administrative / Regulation of Gaming activity, to increase public confidence through the regulation of Video, Riverboat, Land-based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

**Performance Indicators:**

Number of administrative actions of the Board	695
Number of applications, licenses and permits denied, suspended and/or revoked	300
Percentage of applications, licenses and permits denied, suspended and/or revoked	3%
Percentage of administrative actions processed within 30 days	90%

**TOTAL EXPENDITURES** \$ 961,603

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 87,466
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Riverboat Gaming Enforcement Fund	\$ <u>874,137</u>
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**TOTAL MEANS OF FINANCING** \$ 961,603

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION****EXPENDITURES:**

**Administrative Program - Authorized Positions (11)** \$ 777,533

**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

**Objective:** Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	14
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**TOTAL EXPENDITURES** \$ 777,533

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund	\$ <u>777,533</u>
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**TOTAL MEANS OF FINANCING** \$ 777,533

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION****EXPENDITURES:**

**Administrative Program - Authorized Positions (13)** \$ 22,308,712

**Program Description:** *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

**Objective:** Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through June 2013.

**Performance Indicator:**

Reduction in traffic fatalities per 100 million vehicle miles travelled	23
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**Objective:** Through the Administration activity, to reduce the percent of impaired driving traffic fatalities in Louisiana from 45% in 2004 to 38% by June 2013.

**Performance Indicator:**

Reduction in percent of alcohol involved traffic fatalities	2%
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**Objective:** Through the Administration activity, to increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by the end of Fiscal Year 2013.  
**Performance Indicator:**  
Percentage of safety belt usage statewide 80%

**Objective:** Through the Administration activity, to increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end of Fiscal Year 2013.  
**Performance Indicator:**  
Increase in child safety belt usage statewide 1%

TOTAL EXPENDITURES \$ 22,308,712

MEANS OF FINANCE:  
State General Fund by:  
Fees & Self-generated Revenues \$ 130,724  
Federal Funds \$ 22,177,988

TOTAL MEANS OF FINANCING \$ 22,308,712

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth Services may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 50 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:  
Administration - Authorized Positions (88) \$ 13,842,645  
**Program Description:** Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.

**Objective:** Through the Administration activity, to reduce the 18 month follow up recidivism rate by 23% by 2010.  
**Performance Indicators:**  
Percentage of eligible youth in secure care earning vocational certificates 22%  
Recidivism rate (18 month follow up) 18.0  
Percentage of OJJ delinquent population youth on parole 7%

**Objective:** Through the Management and Finance activity, to achieve zero repeat audit findings per year through 2014.  
**Performance Indicators:**  
Percentage of appropriation units having repeat audit Findings from the Legislative Auditor 0%  
Percentage of new OJJ staff receiving training 100%

**Objective:** Through the Administration activity, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).  
**Performance Indicators:**  
Percentage of assessments performed within 30 days of arrival 90%  
Percentage of receiving services as identified in their Individual Intervention Plan (IIP) 90%  
Number of youth enrolled in short-term programming 320

**Objective:** Through the Administration activity, to increase family participation by 40% by 2011.  
**Performance Indicator:**  
Percentage of staffing with family participation 70%  
Percentage of eligible youth secure care earning GED 5%

1	Swanson Correctional Center for Youth - Authorized Positions (336)	\$ 24,516,228
2	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
4	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
5	<i>reintegrate youth into society.</i>	
6	<b>Objective:</b> Through the Director's Office of activity, to implement the new	
7	therapeutic model in all occupied dormitories by 2011.	
8	<b>Performance Indicators:</b>	
9	Percentage of dorms actively participating in the	
10	dorm management system (LAMod)	50%
11	<b>Objective:</b> Through the Youth Care and Education activities, to increase the	
12	percentage of youth receiving services as identified in their Individual	
13	Intervention plan (IIP) by 2013.	
14	<b>Performance Indicators:</b>	
15	Percentage of increase in academic grade level	2%
16	Number of youth receiving services as identified in the IIP	
17	(Individualized Intervention Plan)	70
18	Percentage of youth receiving services as identified in the	
19	Individual Intervention Plan (IIP)	100%
20	Percentage of assessments performed on youth within 30 days of arrival	80%
21	Percentage of youth in vocational programming earning OJJ	
22	vocational unit	20%
23	Percentage of eligible youth receiving GED's	5%
24	<b>Objective:</b> Through the Youth Care and Education activities, to increase family	
25	participation by 40% by 2011.	
26	<b>Performance Indicator:</b>	
27	Number of staffings with family participation	1125
28	Percentage of staffings with family participation	75%
29	Jetson Correctional Center for Youth - Authorized Positions (160)	\$ 13,765,907
30	<b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>	
31	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
32	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
33	<i>youth into society.</i>	
34	<b>Objective:</b> Through the Director's Office activity, to implement the new	
35	therapeutic model in all occupied dormitories by 2011.	
36	<b>Performance Indicators:</b>	
37	Percentage of dorms actively participating in the	
38	dorm management system (LaMod)	100%
39	<b>Objective:</b> Through the Youth Care and Education activities, to increase the	
40	percentage of youth receiving services as identified in their Individual Intervention	
41	Plan (IIP) by 2011.	
42	<b>Performance Indicators:</b>	
43	Percent increase in academic grade level	2%
44	Number of youth receiving services as identified in the	
45	Individual Intervention Plan (IIP)	64
46	Percentage of youth in vocational programming earning	
47	OJJ vocational unit certificates	55%
48	Percentage of Youth services receiving services identified	
49	In their IIP	50%
50	Percentage of assessments performed within	
51	30 days of arrival	70%
52	Percentage of eligible youth in secure care earning vocational	
53	certificates	5%
54	<b>Objective:</b> Through the Youth Care and Education activities, to increase family	
55	participation by 40% by 2011.	
56	<b>Performance Indicators:</b>	
57	Number of staffings with family participation	250
58	Percentage of staffings with family participation	25%

1 Bridge City Correctional Center for Youth - Authorized Positions (188) \$ 13,002,197

2 **Program Description:** *Provides for the custody, care, and treatment of*  
3 *adjudicated youth through enforcement of laws and implementation of programs*  
4 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*  
5 *into society.*

6 **Objective:** Through the Director's Office activity, to implement the new  
7 therapeutic model in all occupied dormitories by 2011.

8 **Performance Indicators:**

9 Percentage of dorms actively participating in the  
10 dorm management system (LAMod) 100%

11 **Objective:** Through the Youth Care and Education activities, to increase the  
12 percentage of youth receiving services as identified in the Individual Intervention  
13 Plan (IIP) by 2011.

14 **Performance Indicators:**

15 Percentage increase in academic grade level 2%

16 Number of youth receiving services as identified in the Individual  
17 Intervention Plan (IIP). 70

18 Percentage of youth receiving services as identified in the  
19 Individual Intervention Plan (IIP) 80%

20 Percentage of assessments performed on youth within  
21 30days of arrival 72%

22 Percentage of eligible youth receiving vocational certificates 5%

23 Percentage of eligible youth receiving GED's 5%

24 **Objective:** Through the Youth Care and Education activities, to increase family  
25 participation by 40% by 2011.

26 **Performance Indicators:**

27 Number of staffings with family participation 230

28 Percentage of staffings with family participation 55%

29 Field Services - Authorized Positions (339) \$ 26,669,661

30 **Program Description:** *Provides probation and parole supervision and supports*  
31 *both residential and nonresidential treatment services for adjudicated youth and*  
32 *status offender youth and their families.*

33 **Objective:** Through the Administration activity, to increase the delivery of  
34 comprehensive services to youth and families by implementing a service  
35 coordination model by 2010.

36 **Performance Indicators:**

37 Percentage of regions adhering to service coordination model 100%

38 **Objective:** Through the Community Supervision Services activity, to increase the  
39 percentage of youth receiving services as identified in their Individual Intervention  
40 Plan (IIP) by 2011.

41 **Performance Indicators:**

42 Number of assessments performed on youth within 30 days  
43 of arrival 650

44 Number of youth receiving services as identified in their  
45 Individual Intervention Plan (IIP) 771

46 Percentage of youth receiving services as identified in  
47 the Individual Intervention Plan (IIP) 95%

48 **Objective:** Through the Community Supervision activity, to increase family  
49 participation by 40% by 2011

50 **Performance Indicators:**

51 Number of staffings with family participation 445

52 Percentage of staffings with family participation 50%

1 Contract Services - Authorized Positions (0) \$ 57,077,387  
2 **Program Description:** *Provides a community-based system of care that addresses*  
3 *the needs of youth committed to the Office of Juvenile Justice's custody and/or*  
4 *supervision.*

5 **Objective:** Through the Contract Services activities, to increase community based  
6 programs that support the juvenile justice continuum of care by 2012.

7 **Performance Indicators:**  
8 Percentage of contracted services that participate in  
9 nationally recognized performance based standards 100%  
10 Number of youth served in residential programs 2,652  
11 Number of clients served in non- residential programs 6,218  
12 Number of youth serviced in prevention and diversion programs 2,308

13 Auxiliary Account - Authorized Positions (0) \$ 235,682

14 **Program Description:** *The Auxiliary Account was created to administer a service*  
15 *to youthful offenders within the agency's three secure care facilities. The fund is*  
16 *used to account for juvenile purchases of consumer items from the facility's*  
17 *canteen. In addition to, telephone commissions ,hobby craft sales, donations,*  
18 *visitation sales, recycling, contraband, and photo sales. Funding in this account*  
19 *will be used to replenish canteens; fund youth recreation and rehabilitation*  
20 *programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.*  
21 *This account is funded entirely with fees and self-generated revenues.*

22 TOTAL EXPENDITURES \$ 149,109,707

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 137,317,587

25 State General Fund by:

26 Interagency Transfers \$ 10,205,144

27 Fees & Self-generated Revenues \$ 674,055

28 Statutory Dedications:

29 Youthful Offender Management Fund \$ 375,000

30 Federal Funds \$ 537,921

31 TOTAL MEANS OF FINANCING \$ 149,109,707

32 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
33 **RECOVERY & REINVESTMENT ACT OF 2009**

34 EXPENDITURES:

35 Contract Services \$ 3,150,000

36 TOTAL EXPENDITURES \$ 3,150,000

37 MEANS OF FINANCE

38 State General Fund by:

39 Interagency Transfers \$ 3,150,000

40 TOTAL MEANS OF FINANCING \$ 3,150,000

41 **SCHEDULE 09**

42 **DEPARTMENT OF HEALTH AND HOSPITALS**

43 For Fiscal Year 2010-2011, cash generated by each budget unit within Schedule 09 may be  
44 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
45 may expend more revenues than are appropriated to it in this Act except upon the approval  
46 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
47 may otherwise be provided for by law.

48 Notwithstanding any provision of law to the contrary, the department shall purchase medical  
49 services for consumers in the most cost effective manner. The secretary is directed to utilize  
50 various cost containment measures to ensure expenditures remain at the level appropriated  
51 in this Schedule, including but not limited to precertification, preadmission screening,

1 diversion, fraud control, utilization review and management, prior authorization, service  
2 limitations, drug therapy management, disease management, cost sharing, and other  
3 measures as permitted under federal law.

4 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year  
5 2010-2011 any over-collected funds, including interagency transfers, fees and self-generated  
6 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any  
7 agency in Schedule 09 for Fiscal Year 2009-2010 may be carried forward and expended in  
8 Fiscal Year 2010-2011 in the Medical Vendor Program. Revenues from refunds and  
9 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year  
10 2010-2011. No such carried forward funds, which are in excess of those appropriated in this  
11 Act, may be expended without the express approval of the Division of Administration and  
12 the Joint Legislative Committee on the Budget.

13 Notwithstanding any law to the contrary, the secretary of the Department of Health and  
14 Hospitals may transfer, with the approval of the commissioner of administration via midyear  
15 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated  
16 personal services funding if necessary from one budget unit to any other budget unit and/or  
17 between programs within any budget unit within this schedule. Not more than an aggregate  
18 of one-hundred (100) positions and associated personal services may be transferred between  
19 budget units and/or programs within a budget unit without the approval of the Joint  
20 Legislative Committee on the Budget.

21 Notwithstanding any provision of law to the contrary, the secretary of the Department of  
22 Health and Hospitals is authorized to transfer, with the approval of the commissioner of  
23 administration through midyear budget adjustments, funds and authorized positions from one  
24 budget unit to any other budget unit and/or between programs within any budget unit within  
25 this schedule. Such transfers shall be made solely to provide for the effective delivery of  
26 services by the department, promote efficiencies and enhance the cost effective delivery of  
27 services. Not more than 75 authorized positions in the aggregate, together with personnel  
28 costs, and other funds not to exceed six million dollars may be transferred pursuant to this  
29 authority. The secretary and the commissioner shall promptly notify the Joint Legislative  
30 Committee on the Budget of any such transfer.

31 In the event this Act provides for increases or decreases in funds for agencies within  
32 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
33 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302  
34 (CapitalArea Human Services District), and 09-304 (Metropolitan Human Services District),  
35 09-309 (South Central Louisiana Human Services Authority) the commissioner of  
36 administration is authorized to transfer funds on a pro rata basis within the budget units  
37 contained in Schedule 09 in order to effect such changes. The commissioner shall provide  
38 written documentation of all such transfers approved after the initial notifications of the  
39 appropriation to the Joint Legislative Committee on the Budget.

40 The department shall submit a plan detailing the programmatic allocations of appropriations  
41 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the  
42 Budget for its review no later than October 1, 2010, and monthly thereafter. The report shall  
43 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year  
44 2009-2010 from schedule 09-306; this report shall include the department's most recent  
45 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2010-2011.

**09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY****EXPENDITURES:**Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 26,241,506

**Program Description:** *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.*

**Objective:** By June 30, 2011, through the Access/Behavioral Healthcare Center serving as a single point of entry, JPHSA will provide access to Behavioral Health and Developmental Disabilities, and ensure that services will increase by 10% with FY 2009-2010 used as the baseline measure, thereby preventing emergency room presentations, hospitalizations, and/or incarceration.

**Performance Indicator:**

Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services 10%

**Objective:** By June 30, 2011, through the Adult Clinic-based Behavioral Health Services activity, JPHSA will promote independence, foster recovery, enhance employment and productivity, facilitate personal responsibility, and will ensure that at least 50% of adults with depression will report a reduction in symptoms.

**Performance Indicators:**

Percentage of adults with an addictive disorder who successfully completed treatment 50%

Percentage of adults with mental illness employed in community-based employment 25%

Percent of adults with depression who report they feel better/are less depressed 50%

Percent of adults with an addictive disorder who report improvement in family/social relationships 40%

Number of adults with Mental Illness served in Adult Clinic-based Behavioral Health Services 5,500

**Objective:** By June 30, 2011, through the Adult Community-based Behavioral Health Services activity, JPHSA will provide evidence-based practices to decrease utilization of hospital/institutional settings while promoting independence, fostering recovery, enhancing productivity, facilitating personal responsibility, and improving quality of life, and ensure that at least 90% of individuals receiving Assertive Community Treatment (ACT) remaining housed for at least seven months as well as ensuring that at least 90% of individuals receiving ACT will remain in the community without hospitalization.

**Performance Indicators:**

Percentage of individuals admitted to social detoxification who complete the program 95%

Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization 90%

Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer 90%

**Objective:** By June 30, 2011, through the Child & Youth Clinic-based Services activity, JPHSA will deliver a continuum of best and evidence-based practices, decreasing the disabling effects of behavioral health illness while assisting individuals to live productive lives in the community, and ensure that at least 80% of youth served display a decrease in mental health symptoms or continued stability.

**Performance Indicators:**

Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment 80%

Percent of youth whose substance abuse decreased or remained stable at completion of treatment 80%

Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services 2,250



1	<b>Objective:</b> By June 30, 2011, through the Child & Youth Community-based	
2	Behavioral Health Services activity, JPHSA will provide a continuum of best and	
3	evidence-based practices to minimize the disabling effects of behavioral health	
4	(mental illness and substance abuse) illnesses while assisting individuals served to	
5	live productive lives in the community and to reduce their utilization of institutions	
6	and the juvenile justice system, and ensure that at least 80% of youth who complete	
7	Multisystemic Therapy, are free from arrests and 80% remain in school or are	
8	employed.	
9	<b>Performance Indicators:</b>	
10	Percent of individuals completing Multi-Systemic Therapy (MST)	
11	free from arrests	80%
12	Percent of individuals completing Multi-Systemic Therapy (MST)	
13	in school or working	80%
14	Percent of youth served in the School Therapeutic Enhancement	
15	Program (STEP) whose mental health symptoms improved or	
16	remained stable after six months of treatment	70%
17	Percent of youth who completed Functional Family Therapy (FFT)	
18	to show improvement in behavior problems	70%
19	<b>Objective:</b> By June 30, 2011, through the Developmental Disabilities Community	
20	Services activity, JPHSA will promote independence, participation, employment	
21	and productivity, personal responsibility, and quality of life in the community, thus	
22	preventing institutionalization and ensuring that at least 95% of individuals and	
23	families receiving family and support services remain in their communities.	
24	<b>Performance Indicators:</b>	
25	Percentage of Cash Subsidy recipients who remain in the community vs.	
26	institution	97%
27	Percentage of Individual and Family Support recipients who remain in the	
28	community vs. institution	95%
29	Percentage of persons with a developmental disability employed	
30	in community-based employment	55%
31	Number of children with developmental disabilities and their families	
32	who were assisted in the development of their Individual Education	
33	Plans including Individual Transitions Plans	50
34	Number of people (unduplicated) receiving state-funded developmental	
35	disabilities community-based services	425
36	<b>Objective:</b> Through the Administration activity, effectively and efficiently	
37	managing Jefferson Parish Human Services Authority and utilizing an Electronic	
38	Health Record for data analysis to assure continuous quality improvement of	
39	workforce performance inclusive of client engagement and retention, 80% of clients	
40	will keep intake and ongoing clinic-based appointments by FY 2012-2013.	
41	<b>Performance Indicator:</b>	
42	Percent of appointments kept for intake and ongoing clinic-based	
43	appointments	70%
44	TOTAL EXPENDITURES	<u>\$ 26,241,506</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 20,579,177
47	State General Fund By:	
48	Interagency Transfers	<u>\$ 5,662,329</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 26,241,506</u>

**09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY****EXPENDITURES:**Florida Parishes Human Services Authority - Authorized Positions (0) \$ 20,822,644

**Program Description:** *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.*

**Objective:** By June 30, 2011, through the Addictive Disorders Services activity, FPHSA will provide treatment services to individuals with addictive disorders and prevention services to children, adolescents, and their families by ensuring that at least 88% of clients will successfully complete the Primary Inpatient Adult program.

**Performance Indicators:**

Percentage of individuals receiving treatment for three months or more	40%
Percentage of individuals successfully completing the program	
(Primary Inpatient - Adult)	88%
Total number of individuals admitted/received outpatient addictive disorders treatment services	1,509
Total number of individuals screened but not admitted to outpatient addictive disorders treatment services	260
Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened)	1,739
Total number of individuals receiving inpatient addictive disorders treatment services	835
Total number of persons served in prevention programs	26,900
Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based training or merchants educated through Synar)	20,800
Percentage of participants completing the evidence-based training program	91%

**Objective:** By June 30, 2011, through the Developmental Disabilities Services activity, FPHSA will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities, and ensure that at least 174 individuals will receive cash subsidy services.

**Performance Indicators:**

The total unduplicated number of individuals receiving developmental disabilities community-based services	500
The total unduplicated count of people receiving individual and family support services	210
The total unduplicated number of individuals receiving Cash Subsidy	174
The total unduplicated number of individuals receiving Crisis services	60
The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASSAR) services	21
The total unduplicated number of individuals referred to Families Helping Families services	300

**Objective:** By June 30, 2011, through the Administration activity, FPHSA will provide for the operation and management of public, community-based services relating to addictive disorders, developmental disabilities, mental health, and Permanent Supportive Housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington, by ensuring that at least 70% of the LaPas indicators goals will be met or exceeded within a (+/-) 4.99% range.

**Performance Indicators:**

Percentage of Performance Planning and Review (PPR) evaluations completed by the employee anniversary dates	98%
Percentage of Information Technology (IT) work orders closed within 5 business days of work request	95%
Percentage of contract invoices for which payment is issued within 21 days of agency receipt	85%
Percentage of employees completing mandatory online training courses within 90 days of employment	95%
Percentage of agency's Performance Indicators within (+/-) 4.99% of target	70%

**Objective:** By June 30, 2011, through the Mental Health Services activity, FPHSA will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental illness, by ensuring that at least 7,370 individuals will be admitted and will be served in Community Mental Health Centers within the FPHSA catchment area. (Includes admitted/received services and screened)

**Performance Indicators:**

Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications	86%
Total number of individuals admitted/received services in Community Mental Health Centers within the FPHSA catchment area	3,080
Total number of adults admitted/received services in Community Mental Health Centers within the FPHSA catchment area	2,500
The total number of children/adolescents admitted/received services in Community Mental Health Centers within the FPHSA catchment area	580
Total number of individuals screened but not admitted/received services in Community Mental Health Centers within the FPHSA catchment area	4,290
Total number of adults screened but not admitted/received services in Community Mental Health Centers within the FPHSA catchment area	3,320
Total number of children/adolescents screened but not admitted/received Services in Community Mental Health Centers within the FPHSA catchment area	970
Total number of individuals served in Community Mental Health Centers within the FPHSA catchment area (Includes admitted/received services and screened)	7,730

**Objective:** By June 30, 2011, through the Permanent Supportive Housing (PSH) activity, FPHSA will provide supportive housing services to individuals with serious and long-term disabilities, and ensure that at least 90% of permanent supportive housing tenants will have a current individual service plan (ISP).

**Performance Indicators:**

Total number of families residing in permanent supportive housing	198
Percentage of permanent supportive housing tenants that expressed desire for employment that are assisted in their efforts to become employed	90%
Percentage of permanent supportive housing tenants for which there is a current individual service plan (ISP)	90%

TOTAL EXPENDITURES \$ 20,822,644

MEANS OF FINANCE:

State General Fund (Direct)	\$ 11,752,393
State General Fund by:	
Interagency Transfers	\$ 8,952,723
Fees & Self-generated Revenues	\$ 106,428
Federal Funds	\$ <u>11,100</u>

TOTAL MEANS OF FINANCING \$ 20,822,644

**09-302 CAPITAL AREA HUMAN SERVICES DISTRICT****EXPENDITURES:**Capital Area Human Services District - Authorized Positions (0) \$ 33,035,024

**Program Description:** *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

**Objective:** By June 30, 2011, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.9%.

**Performance Indicators:**

Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines	100%
Percentage of state assets in the Protégé system located/accounted for annually	100%
Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card	100%
Percentage of LaPas indicators that meet target within (+/-) 4.9% or exceed target	90%
Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0

**Objective:** By June 30, 2011, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive.

**Performance Indicator:**

Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	80%
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**Objective:** By June 30, 2011, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity.

**Performance Indicators:**

Percentage reduction in smoking during pregnancy	20%
Percentage reduction in experience of violence during pregnancy	25%
Percentage of fully immunized 24 month old toddlers in program	98%

**Objective:** By June 30, 2011, through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care prevention & treatment services for at risk youth ages 0-18 years & their families and will ensure that at least 98% of children/adolescents who are admitted for mental health services and 95% admitted for substance abuse are served in their parish of residence.

**Performance Indicators:**

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	98%
Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	95%
Percentage increase in positive attitude of non-use of drugs or substances	15%

**Objective:** By June 30, 2011, through the CAHSD Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addictive Disorders inpatient program.

**Performance Indicators:**

Percentage of clients successfully completing outpatient treatment program (addictive disorders)	50%
Percentage of persons successfully completing outpatient treatment residential (CARP 28 day inpatient) treatment program	80%

1	<b>Objective:</b> By June 30, 2011, through the Prevention and Primary Care activity,	
2	CAHSD will improve physical health and emotional well-being of the adult	
3	un/underinsured population and ensure that at least 50% of tobacco cessation group	
4	participants will reduce the use of tobacco by 50% or quit the use of tobacco use by	
5	the end of the program.	
6	<b>Performance Indicators:</b>	
7	Percentage of new adult admissions in the three largest behavioral clinics	
8	that received a physical health screen	85%
9	Percentage of clients receiving a referral to primary care as a result of the	
10	physical health screen	25%
11	Percentage of clients who keep their primary care appointment	80%
12	<b>Objective:</b> By June 30, 2011, through the Disaster Response activity, CAHSD will	
13	deliver targeted communication, supports, and services prior to, during and after	
14	and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella	
15	have updated behavioral health response sections.	
16	<b>Performance Indicator:</b>	
17	Percentage of Medical Special Needs Shelter assigned to staff who are	
18	trained in required NIMS courses	100%
19	<b>Objective:</b> By June 30, 2011, through the Behavioral Health Emergency Services	
20	Continuum activity, CAHSD will provide a comprehensive community-based	
21	continuum of behavioral health (BH) services to prevent, mitigate and avoid	
22	repeated cycles of crises to reduce reliance on first responders, emergency	
23	departments and acute psychiatric beds and ensure that 100% of all calls received	
24	by Access Services during hours of operation are triaged at the time of call and	
25	referred for care.	
26	<b>Performance Indicators:</b>	
27	CAHSD will provide two institutes per year with a goal of training	
28	5% of all police departments and sheriffs offices staff in the district	
29	by end of FY2012	5%
30	Percentage increase of clients transported by law enforcement in behavioral	
31	health crisis to the MHERE, and not other emergency departments,	
32	from prior fiscal year	5%
33	Percentage of all calls received by Access Services during hours of	
34	operation that were triaged at the time of call and referred for care	100%
35	Percentage of clients referred from the MHERE to CAHSD clinics	
36	for aftercare that kept their appointment	50%
37	Percentage of consumers receiving Inter-agency Services Coordination	
38	that achieve and maintain residential stability within twelve (12)	
39	months	50%
40	TOTAL EXPENDITURES	<u>\$ 33,035,024</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 20,024,952
43	State General Fund by:	
44	Interagency Transfers	\$ 12,890,072
45	Fees & Self-generated Revenues	\$ 48,000
46	Federal Fund	<u>\$ 72,000</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 33,035,024</u>

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

**EXPENDITURES:**

Developmental Disabilities Council - Authorized Positions (8) \$ 1,799,037

**Program Description:** *Implements the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.*

**Objective:** Through the Developmental Disabilities council activity, to undertake advocacy, capacity building, and systematic change activities that contribute to a community-based services for individuals with developmental disabilities.

**Performance Indicators:**

Percentage of decisions regarding policy and program practices influenced through council involvement	75%
Percent of council plan objectives on target	95%

**Objective:** Through the Developmental Disabilities council activity, to effectively provide or support Information and referral services, provide education and training for peer to peer support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

**Performance Indicators:**

Number of information and referral services provided	28,000
Number of training sessions provided statewide	290
Number of individuals provided training statewide	3,150
Number of individuals provided peer to peer support Statewide	10,250
Percentage of individuals report that they received the information/support that they needed	90%

**TOTAL EXPENDITURES** \$ 1,799,037

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 413,922

Federal Funds \$ 1,385,115

**TOTAL MEANS OF FINANCING** \$ 1,799,037

**09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

**EXPENDITURES:**

Metropolitan Human Services District - Authorized Positions (0) \$ 30,673,172

**Program Description:** *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.*

**Objective:** By June 30, 2011 through the Case Management/Administration activity, MHSD will provide access, engagement and coordination of care for the behavioral health (addictive disorders (AD) and mental health (MH) populations) by ensuring that at least 50% of contracted services are active participants in the Care Management Program.

**Performance Indicators:**

Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization	35%
Percentage of contracted services that are active participants in Care Management Program	50%

**Objective:** By June 30, 2011 through the Developmental Disabilities activity, MHSD will provide person and family centered planning, supports and services in home and community based settings to meet the needs of 400 individuals with developmental disabilities and their families and ensure that consumer evaluations reflect at least an 80% satisfaction level.

**Performance Indicators:**

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	400
Total number of individuals who apply for developmental disabilities services	150
Number of consumers receiving cash subsidies	75
Number of individual agreements with consumers	150
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	80%

**Objective:** By June 30, 2011, through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient centric /evidence based focused on early intervention and recovery supports to 9,500 adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and a 98% rate of clients maintained in the community for the past six months.

**Performance Indicators:**

Percentage of clients successfully completing outpatient treatment program	45%
Percentage of clients continuing treatment for 90 days or more	40%
Percentage of persons served in Community Mental Health Centers (CMCH) that have been maintained in the community for the past six months	98%

**Objective:** By June 30, 2011, through the Children's Behavioral Health Services activity, MHSD will work as part of the State Office's children's continuum of care that centers on prevention and early intervention supports by providing services to 2,300 consumers with behavioral health disorders resulting in an increase in clients that receive prevention and school - based behavioral health services in the community.

**Performance Indicators:**

Number of prevention and treatment contract providers delivering evidence based programs	11
Total number of children receiving mental health services through school based services	3,000
Number of children receiving behavioral health services within the community	2,500

**TOTAL EXPENDITURES**      \$ 30,673,172

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 20,034,315
State General Fund by:	
Interagency Transfers	\$ 8,687,312
Fees & Self-generated Revenues	\$ 596,493
Federal Funds	<u><u>\$ 1,355,052</u></u>

**TOTAL MEANS OF FINANCING**      \$ 30,673,172

**09-305 MEDICAL VENDOR ADMINISTRATION**

**EXPENDITURES:**

Medical Vendor Administration - Authorized Positions (1,227)	<u><u>\$ 261,618,448</u></u>
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**Program Description:** *Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.*

**Objective:** Through the Medicaid Managed Care activity, to perform all federally mandated administrative activities required for Medicaid managed care programs Primary Care Case Management (PCCM), new CommunityCARE Plus enhanced (PCCM), and new comprehensive prepaid managed care plans.

**Performance Indicator:**

Percentage of Community Care enrollees who select a provider 35%

**Objective:** Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing up to 98.5% of applications timely.

**Performance Indicators:**

Percentage of applications for Pregnant Women approved within 5 calendar days 80%

Percentage of errors identified through Medicaid Eligibility Quality Control process – review of negative case actions 3%

**Objective:** Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan.

**Performance Indicators:**

Total number of children enrolled 748,912

Percentage of potential children enrolled 95%

Average cost per Title XXI enrolled per year \$1,781

Average cost per Title XIX enrolled per year \$2,635

Percentage of procedural closures at renewal 1.0%

Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days 75%

Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured 5%

**Objective:** Through the Eligibility activity, to explore third party sources responsible for payments otherwise incurred by the state.

**Performance Indicators:**

Number of TPL claims processed 6,305,000

Percentage of TPL claims processed 100.00%

**Objective:** Through the Executive Administration activity, to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rule, and regulations.

**Performance Indicator:**

Administrative cost as a percentage of total cost 7%

**Objective:** Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of health care facilities and federally mandated certification of health care providers participating in Medicare and/or Medicaid.

**Performance Indicators:**

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration 95.0%

Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration 97.0%

Percentage of licensing surveys conducted 50.0%

**Objective:** Through the Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the Medicaid School-Based Administrative Claiming Program.

**Performance Indicator:**

Number of waiver participants whose services are monitored 843

**Objective:** Through the Operations activity, to operate an efficient Medicaid claims processing system, to increase the number of patients receiving community based mental health services and to reduce the number of High Tech Radiology Services.

**Performance Indicators:**

Percentage of total claims processed 98.0%

Percentage of Medicaid claims processed within 30 days of receipt 96%

Percentage reduction in the number of High Tech Radiology Services 15%





**Objective:** Through the Community-Based Long Term Care for Persons with Developmental Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a more cost-effective and efficient manner.

**Performance Indicators:**

Percentage change in number of persons served in community-based waiver services	9%
Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation	5%
Annual change in the number of persons waiting for services on the Request for Services Registry (RFSR)	9,250
Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds	95%
Percentage of waiver recipients reporting choice in services received and satisfaction with our system	80%

**Objective:** Through the Community-Based Long Term Care for the Elderly and Disabled activity, to achieve national averages for Medicaid-funded institutional versus community-based Long Term Care (LTC) spending for older adults and adults with disabilities by 2015.

**Performance Indicators:**

Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	30%
Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care	85%
Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs	100%

**Objective:** Through the Behavioral Health activity, to increase access to a full array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease reliance in institutional care.

**Performance Indicator:**

Percentage of eligible recipients receiving behavioral health services in the community	4%
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**Objective:** Through the Specialty Services activity, to increase access to affordable, appropriate, and quality specialty care.

**Performance Indicator:**

Percentage of participating anesthesiologists who provide services to a minimum of 26 unduplicated recipients per year	80%
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**Objective:** Through the Support Services activity, to reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers.

**Performance Indicators:**

Amount of cost avoidance in Pharmacy (in millions) through the prior authorization (PA) program and use of the preferred drug list	\$38.6
Percentage (%) of Total Drug Rebates Collected	90%
Percentage of Total Scripts PDL compliance	90%

**Objective:** Through the Emergency Care Services activity, to reduce Emergencies and non-emergency utilization of the emergency Department through payment reform, care management, and improved access to preventative, primary and urgent care services; to shift use to costly institutional services to less costly community-based services.

**Performance Indicator:**

Percentage of enrollees that access the Nurse Help Line	1.2%
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**Objective:** Through the Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.

**Performance Indicator:**

Average (mean) length of stay (non-psych.) for Title XIX Medicaid recipients	4.5
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**Objective:** Through the Institutional Based Long Term Care for Persons with Developmental Disabilities activity, to transition recipients living in Intermediate Care Facilities for individuals with developmental disabilities to home and community based settings.

**Performance Indicator:**

Percentage of Recipients moved from the ICF-DD setting into home and community based settings 3%

**Objective:** Through the Institutional Based Long Term Care for the Elderly And Disabled activity, to use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.

**Performance Indicators:**

Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report 30%  
Percentage change in nursing facility utilization -1.10%  
Percentage change in nursing facility spending under Medicaid 3.75%  
Nursing Home Occupancy Rate 72%

**Objective:** Through the Hospice and Nursing Home Room and Board activity, to provide quality palliative care to Medicaid Hospice recipients at the most reasonable cost to the state.

**Performance Indicators:**

Number of Room & Board Services for Hospice Patients 416,000  
Number of Hospice Services 66,250

**Payments to Public Providers - Authorized Positions (0) \$ 939,187,852**

**Program Description:** Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

**Objective:** Through the Payment to Public Providers activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.

**Performance Indicator:**

Average acute care length of stay per discharge for state hospitals 5.88

**Medicare Buy-Ins & Supplements - Authorized Positions (0) \$ 395,203,207**

**Program Description:** Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

**Objective:** Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as required by the Medicare Prescription Drug Improvement Act of 2003.

**Performance Indicator:**

Number of dual eligibles 94,588

**Objective:** Through the Medicare Savings Programs activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.

**Performance Indicators:**

Total number of Buy-In eligibles (Part A & B) 179,558  
Total savings (cost of care less premium costs for Medicare benefits) \$1,090,000,000

1	<b>Objective:</b> Through the LaCHIP Affordable Plan activity, to maximize enrollment	
2	of children (birth through 18 years of age) who are potentially eligible for services	
3	under Title XXI of the Social Security Act, improve their health outcomes, and	
4	ensure they receive quality health care.	
5	<b>Performance Indicators:</b>	
6	Total number of LAP eligibles who have annual dental exams	
7	(HEDIS measure)	1,847
8	Percentage of LAP eligibles who lost coverage due to failure to pay	
9	premium	10.6%
10	Percentage of enrollees reporting satisfaction with LAP and access to	
11	services (OGB CAHPS Survey)	80.6%
12	Number of well-care visits, including immunizations, for adolescents	
13	(HEDIS measure)	1,587
14	<b>Objective:</b> Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
15	Program activity, to assist eligible individuals and families in purchasing private	
16	health insurance through an employer while maintaining Medicaid/LaCHIP	
17	coverage as a secondary payor of medical expenses, resulting in reduced cost	
18	exposure to the state.	
19	<b>Performance Indicators:</b>	
20	Number of cases added in LaHIPP	960
21	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
22	in Millions	\$9
23	Uncompensated Care Costs - Authorized Positions (0)	\$ 581,291,942
24	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>	
25	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
26	<i>uncompensated care costs associated with the free care which they provide.</i>	
27	<b>Objective:</b> Through the Uncompensated Care Costs activity, to encourage	
28	hospitals and other providers to provide access to medical care for the uninsured	
29	and reduce reliance on State General Fund by collecting disproportionate share	
30	(DSH) payments from UCC.	
31	<b>Performance Indicators:</b>	
32	Total federal funds collected in millions	\$369.8
33	Amount of federal funds collected in millions (public only)	\$320.7
34	Recovery Funds - Authorized Positions (0)	\$ 6,080,810
35	TOTAL EXPENDITURES	<u>\$4,315,900,063</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 852,523,135
38	State General Fund by:	
39	Interagency Transfers from Prior and	
40	Current Year Collections	\$ 14,876,912
41	Fees & Self-generated Revenues from	
42	Prior and Current Year Collections	\$ 10,000,000
43	Statutory Dedications:	
44	Louisiana Medical Assistance Trust Fund	\$ 177,582,948
45	Louisiana Fund	\$ 7,136,580
46	Health Excellence Fund	\$ 15,671,018
47	Medicaid Trust Fund for the Elderly	\$ 58,244,023
48	Health Trust Fund	\$ 16,150,476
49	New Opportunities Waiver Fund	\$ 26,350,952
50	Federal Funds	<u>\$3,137,364,019</u>
51	TOTAL MEANS OF FINANCING	<u>\$4,315,900,063</u>
52	<b>ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND</b>	
53	<b>REINVESTMENT ACT OF 2009</b>	
54	EXPENDITURES:	
55	Payments to Private Providers Program	<u>\$ 707,857,896</u>
56	TOTAL EXPENDITURES	<u>\$ 707,857,896</u>

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund \$ 260,100,000

5 Federal Funds \$ 447,757,896

6 TOTAL MEANS OF FINANCING \$ 707,857,8967 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**8 **(Contingent upon Fiscal Year 2009-2010 Debt Defeasance**9 **See Preamble, Section 18.C.(1))**

## 10 EXPENDITURES:

11 Payments to Private Providers Program \$ 1,127,883,59412 TOTAL EXPENDITURES \$ 1,127,883,594

## 13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 309,716,835

15 Federal Funds \$ 818,166,75916 TOTAL EXPENDITURES \$ 1,127,883,594

17 \$309,716,835 State General Fund is contingent upon the use of the Fiscal Year 2008-2009  
 18 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty  
 19 Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service  
 20 by \$309,716,835 in Fiscal Year 2010-2011. The total impact, including the federal match,  
 21 is \$1,127,883,594. (Supplementary Recommendation)

22 **Expenditure Controls:**

23 Provided, however, that the Department of Health and Hospitals may, to control  
 24 expenditures to the level appropriated herein for the Medical Vendor Payments program,  
 25 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the  
 26 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit  
 27 brand name drug products in each therapeutic category while ensuring appropriate access  
 28 to medically necessary medication. Provided, further, that the Department of Health and  
 29 Hospitals may redefine the reimbursement methodology for multiple source drugs in  
 30 establishing the state maximum allowable cost (MAC) in order to control expenditures to  
 31 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,  
 32 further, that the Department of Health and Hospitals is authorized to implement a dispensing  
 33 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal  
 34 match by the Centers for Medicare and Medicaid Services and determined by the  
 35 Department of Health and Hospitals to be budget neutral.

36 Provided, however, that the Department of Health and Hospitals shall continue with the  
 37 implementation of cost containment strategies to control the cost of the New Opportunities  
 38 Waiver (NOW) in order that the continued provision of community-based services for  
 39 citizens with developmental disabilities is not jeopardized.

40 Provided, however, that the Department of Health and Hospitals is directed to implement  
 41 Coordinated Care Networks utilizing a fee-for-service and prepaid model. The Department  
 42 shall promulgate rules for implementation. Provided, further, that the Department shall  
 43 submit quarterly reports on the progress of implementation to the Legislature and Governor.  
 44 The Department is directed to collect and publish, on [www.healthfinderla.gov](http://www.healthfinderla.gov), ongoing  
 45 quality measures related to the performance of the Coordinated Care Networks. These  
 46 quality measures shall include management of chronic conditions, access to services for  
 47 children, preventive care, patient satisfaction and other measures determined by the  
 48 Department to have a high correlation with improved health outcomes.

1 Provided, however, that the Department of Health and Hospitals shall authorize expenditure  
2 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in  
3 those areas which the department determines have a demonstrated need for clinics.

4 **Community Hospital Pool:**

5 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs  
6 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having  
7 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000  
8 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate  
9 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals  
10 participating in this pool shall be accredited by the Joint Commission on the Accreditation  
11 of Healthcare Organizations. Provided, further, that these monies shall be distributed  
12 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part  
13 psychiatric units in relation to their reported uninsured inpatient days.

14 Uncompensated Care Cost payments to non-rural community hospitals shall be calculated  
15 as follows:

16 If the hospital's qualifying uninsured cost is less than 4 percent of total hospital cost, no  
17 payment shall be made.

18 If the hospital's qualifying uninsured cost is equal to or greater than 4 percent of the total  
19 hospital cost but less than 7 percent of total hospital cost, the payment shall be 50 percent  
20 of an amount equal to the difference between the total qualifying cost as a percent to total  
21 hospital cost and 4 percent of total hospital cost.

22 If the hospital's qualifying uninsured cost is equal to or greater than 7 percent of total  
23 hospital cost but less than or equal to 10 percent of total hospital cost, the payment shall be  
24 80 percent of an amount equal to the difference between the totally qualifying uninsured cost  
25 as a percent of total hospital cost and 4 percent of total hospital cost.

26  
27 If the hospital's qualifying uninsured cost is greater than 10 percent of total hospital cost, the  
28 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 10  
29 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion  
30 equal to 5 percent of total hospital cost.

31 Provided, however, that for purposes of these payments to non-rural community hospitals,  
32 the secretary of the Department of Health and Hospitals shall determine relevant cost  
33 amounts based on cost reports filed for the applicable cost report year.

34 As a condition of qualification for these payments, hospitals shall submit to the Department  
35 of Health and Hospitals supporting patient-specific data in a format to be defined by the  
36 Secretary, reports on their efforts to collect reimbursement for medical services from patients  
37 to reduce gross uninsured costs, and their most current year-end financial statements. Those  
38 hospitals that fail to provide such statements shall receive no payments, and any payments  
39 previously made shall be refunded to the Department of Health and Hospitals.

40 In the event that the total payments calculated for all recipient hospitals are anticipated to  
41 exceed the total amount appropriated for such purpose, the secretary shall reduce payments  
42 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein  
43 appropriated for this purpose.

44 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean  
45 the hospital's total charges for care provided to uninsured patients multiplied by the  
46 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

47 Provided, further, any funding not distributed pursuant to the methodology for non-rural  
48 community hospitals Uncompensated Care Costs established herein shall be reallocated to  
49 these qualifying hospitals based on their reported qualify uninsured costs.

**Public provider participation in financing:**

The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2010. Non-state public hospitals, that fail to make such certifications by October 1, 2010, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as the result of the application of Medicaid prior authorization for initial hospitalizations or subsequent authorization of lengths of stay (Interqual).

**Rural Hospital DSH Audit Impact:**

The continued operation of small rural hospitals as defined in R.S. 40:1300.141 et seq is jeopardized because of the loss of UCC funding from CMS' implementation of its DSH audit rule. Funds are provided herein to ensure the continued operation of needed safety net rural hospitals. The Department of Health and Hospitals is directed to develop payment methods in accordance with state and federal law that optimizes federal funds to reduce or eliminate small rural hospitals reliance on UCC funding. Upon optimizing the federal mechanisms for funding, remaining state dollars may be utilized to develop a state-only funded program to provide direct funds to rural hospitals with demonstrated financial need and which support access to services that would not be available otherwise.

**Public /Private Upper Payment Limit Collaborative:**

Provided from the funds appropriated herein, the Department may develop mechanisms to support the continued operation of state-funded health care programs through public/private collaborations with hospitals and health systems that desire to partner with the state. The partnerships shall be designed to ensure the efficient use of the parties' resources and to continue access to services. Provided, further, the Department of Health and Hospitals is authorized to develop, subject to federal law and the approval of the Centers for Medicare and Medicaid Services, additional funding mechanisms for hospitals to assist in the provision of care for the poor.

**Cost Sharing for Non-Emergent Care Delivered in Hospital Emergency Rooms:**

The Department of Health and Hospitals is authorized to establish a copayment requirement in the Medicaid program for all non-emergency services provided by a hospital emergency room or emergency department, subject to the requirements of 42 U.S.C. §1396o and 42 C.F.R. §§447.50 et seq. The copayment shall be imposed upon all categories of recipients not excluded from cost sharing requirements by 42 C.F.R. §447.53(b). The amount of the copayment shall be the maximum nominal amount subject to the requirements of state law as permitted by 42 C.F.R. §447.54(a)(3), including the annual adjustments of that maximum as provided therein.

**Certified Public Expenditures provided to Medicaid Recipients:**

Utilizing certified public expenditure (CPE) methodology, the Department of Health and Hospitals is directed to draw down federal funds to be used as state match in accordance with federal law for medically necessary services provided by public/governmental agencies that have not received reimbursement for those services. The certification of expenditures by public/governmental agencies shall be in a form satisfactory to the DHH.

**Funding and Planning for LSU-operated Public Hospitals:**

Non-recurring sources of funding are provided herein for state public hospitals operated by LSU for the purpose of offsetting part of the loss of federal DSH dollars due to the DSH Audit Rule. The state acknowledges that this and other federal policies require the state to develop a plan for transitioning from the historic role of some of the public hospitals to

ensure continued access for low-income residents to primary care, specialty care and other needed community-based services while also optimizing the capacity available in non-state community hospitals. The Department of Health and Hospitals and LSU shall submit, no later than January 10, 2011, a plan for transitioning LSU-operated public hospitals to a role that that reduces reliance on the federal DSH program to the extent that federal funds are being reduced and which a) complements existing inpatient hospital capacity region by region, b) maintains or expands access to primary care services, c) complements medical training programs where appropriate, d) does not transition hospitals where such hospital is a sole community provider and there is no other alternative, e) protects and prioritizes the state’s major teaching institutions in Shreveport, Baton Rouge and New Orleans, and f) utilizes waivers or other federal partnerships to enable the state to provide matchable DSH dollars for clinic operations to maintain access for low-income populations or as necessary to continue medical education.

The plan shall detail at a minimum, the current role of each LSU-operated hospital in each region, including volume of inpatient and outpatient services provided by specialty, number of transfers from the public hospital to other community-based private hospitals by specialty, surgical volumes and ER volumes and transfers. The plan shall also provide information on the non-state hospital capacity in each region to absorb such patient volume and funding mechanisms proposed for any inpatient services. Further, the plan shall detail, by region, the percentage breakdown of inpatient and ER volumes by payer source for each community, public and LSU-operated hospital in each region in order to determine the current distribution of Medicaid and uninsured volumes so as to provide clarity on the incremental volumes that would be absorbed in each region.

**09-307 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Management and Finance Program - Authorized Positions (365) \$ 145,784,019

**Program Description:** *Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Appeals; Governor’s Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Economics; and Information Technology.*

**Objective:** Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

**Performance Indicators:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	80%
Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date	98%

**Objective:** Through the Primary Care and Community Health Access activity, to provide technical assistance to communities, Federally Qualified Health Centers, physician practices, rural health clinics, and small rural health hospitals in order to improve the health status of Louisiana residents in rural and underserved areas.

**Performance Indicators:**

Number of emergency healthcare management training classes provided to critical access hospital staff	18
Number of healthcare providers receiving practice management technical assistance	200
Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the federal government	478





Of the funds provided herein to continue Med Job Louisiana, a primary care provider recruitment program, the Office of Management and Finance within the Office of the Secretary is authorized to contract with Louisiana's Area Health Education Centers for the services of physician recruiters and administrative staff to recruit primary care physicians and mid-levels to Health Professional Shortage Areas in Louisiana.

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

South Central Louisiana Human Services Authority -

Authorized Positions (0) \$ 24,854,551

**Program Description:** Provide access for individuals to integrated behavioral health and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne.

**Objective:** By June 30, 2011, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care, SCLHSA will ensure that at least 2,140 individuals will participate in prevention programs.

**Performance Indicators:**  
Total number of enrollees in prevention programs 2,140  
Percentage of successful completion of inpatient addictive disorder treatment programs 83%  
Total number of individuals not completing outpatient treatment programs 952

**Objective:** By June 30, 2011, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services, SCLHSA will ensure that at least 154 individuals will receive cash subsidy services.

**Performance Indicators:**  
Percentage of home and community based waiver assessments Completed timely 80%  
Number of people receiving individual and family support services 132  
Number of people receiving cash subsidy services 154  
Percentage of cash subsidy recipients who remain in the community versus institutionalization 95

**Objective:** By June 30, 2011, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation, SCLHSA will ensure that at least 500 referrals will be made to community resources in the SCLHSA Crisis Response System.

**Performance Indicators:**  
Number of inpatient encounters in Region 3 400  
Number of crisis visits in all SCLHSA Mental Health Clinics 1,683  
Number of referrals to community resources in SCLHSA Crisis Response System 500

**Objective:** By June 30, 2011, through the SCLHSA Administration activity, to continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Addictive Disorders, Developmental Disabilities and Mental Health, SCLHSA will ensure that at least a total of 113,500 services will be provided to the citizens within Region 3.

**Performance Indicators:**  
Percent compliance with the Readiness Assessment Process to contract with DHH for the delivery of behavioral health and developmental disability services 80%  
Percentage of licensed behavioral health clinic and developmental disabilities services 100%  
Total number of services rendered by SCLHSA (Region 3) 113,500

TOTAL EXPENDITURES \$ 24,854,551

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 24,854,551

4 TOTAL MEANS OF FINANCING \$ 24,854,551

5 **09-320 OFFICE OF AGING AND ADULT SERVICES**

## 6 EXPENDITURES:

7 Administration Protection and Support - Authorized Positions (143) \$ 28,588,684

8 **Program Description:** *Empowers older adults and individuals with disabilities by*  
9 *providing the opportunity to direct their lives and to live in his or her chosen*  
10 *environment with dignity.*11 **Objective:** Through the Executive Administration activity, to ensure that OAAS  
12 operates in compliance with all legal requirements, that the Office accomplishes its  
13 goals and objectives to improve the quality of life and quality of care of persons  
14 needing long term care services in a sustainable way, reaching/exceeding  
15 appropriate national benchmarks by 2015.16 **Performance Indicators:**17 Percentage of OAAS performance indicators that meet or exceed  
18 performance standard 90%  
19 Administrative cost as percentage of service cost 3%20 **Objective:** Through the Adult Protective Services activity, to ensure that disabled  
21 adults are protected from abuse and neglect by completing investigations within  
22 timelines as established in DHH Policy for those investigations23 **Performance Indicator:**

24 Percentage of investigations completed within established timeframes 75%

25 **Objective:** Through the Adult Protective Services activity, to complete  
26 investigations of assigned reports of abuse, neglect, exploitation, and extortion for  
27 disabled adults aged 18 through 59 in accordance with policy; and make appropriate  
28 referrals for interventions to remedy substantiated cases; and will follow up to  
29 ensure cases are stabilized each year through June 30, 2013.30 **Performance Indicator:**

31 Number of clients served 2,500

32 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
33 activity, to optimize the use of community-based care while also decreasing  
34 reliance on more expensive institutional care to meet or exceed national averages  
35 for institutional versus community-based spending by 2015.36 **Performance Indicators:**37 Percentage of Medicaid spending for elderly and disabled adult long  
38 term care that goes towards community-based services rather than  
39 nursing homes 34%40 Average expenditure per person for community-based long term  
41 care as percentage of average expenditure per person for nursing  
42 home care 85%43 Percentage of available Healthcare Effectiveness Data Information  
44 Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention  
45 measures on which Medicaid community-based programs  
46 perform the same or better than the Medicaid nursing home program. 100%47 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
48 activity, to timely facilitate access to nursing facilities for eligible applicants49 **Performance Indicator:**50 Percentage of Nursing Facilities Admission applications determined  
51 within established timeframes for OAAS access systems 90%52 **Objective:** Through the Elderly and Adults with Disabilities Long-Term Care  
53 activity, to expedite access to a flexible array of home- and community-based  
54 services in accordance with Barthelemy Settlement Agreement and through June  
55 30, 2011.56 **Performance Indicators:**

57 Number on registry(ies) for OAAS HCBS waivers 13,600

58 Percentage on registry(ies) for OAAS HCBS waivers who are  
59 receiving other Medicaid LTC 40%

**Objective:** Through the Permanent Support Housing activity, by 2013, to stabilize and reduce acute and institutional care costs for 2,000 high-need elders and adults with disabilities, impacted by Hurricanes Katrina and Rita in the Gulf Opportunity (GO) Zone, through the use of PSH individualized in-home supportive services in affordable, community-based housing.

**Performance Indicators:**

Percentage of participants who remain stabilized in the community 60%  
Percentage of participants who obtain a source of or an increase in income 25%

**Objective:** Through the Independent Living - Community & Family Support & PCA for Adults with Disabilities activity, to enable persons with significant disabilities to function more independently in home, work, and community environments; to serve additional recipients at existing funding in FY 11; and to establish a consumer-directed care option to provide more choice and more cost-effective use of funds.

**Performance Indicators:**

Percentage of expenditures going to direct services 92%  
Average cost per person \$2,854  
Percentage of consumers rating services as satisfactory 90%

**Objective:** Through the Traumatic Head and Spinal Cord Injury Trust Fund Activity, in Fiscal Year 2011, to maintain independence and improve quality of life for survivors of traumatic brain and/or spinal cord injury who receive services through the Traumatic Brain Injury Trust Fund; and to serve as many as possible at the current level of funding via improved mission alignment and opportunity to coordinate and leverage funds through transfer of the program to DHH Office of Aging and Adult Services.

**Performance Indicator:**

Percent of consumers who maintain independence as a result of services 100%

**John J. Hainkel, Jr., Home and Rehab Center -**

Authorized Positions (135) \$ 7,809,685

**Program Description:** Provides medical and nursing care and ancillary services to resident patients. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, or rehabilitation services.

**Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will continue to serve as an Academic Health Center providing demonstrable quality, cost-effective Nursing Home, Rehabilitation, and Adult Day Health Care to the medically underserved Greater New Orleans area with emphasis on Veterans Administration and Medicaid patients with limited or without other options for care.

**Performance Indicators:**

Percentage compliance with CMS Long Term Care standards 98%  
Total Clients Served 270  
Occupancy rate 95%  
Cost per client day \$189

**Villa Feliciana Medical Complex - Authorized Positions (249) \$ 17,942,116**

**Program Description:** Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.

**Objective:** Through the Villa Feliciana Medical Complex activity, in FY10-11 to provide quality, specialized medical care and rehabilitative services in a cost effective manner to medically complex, long-term care patients.

**Performance Indicators:**

Percentage compliance with CMS license and certification standards 96%  
Total Clients Served 255  
Occupancy rate 90%  
Cost per client day \$372

**Auxiliary Account (0) \$ 59,500**

**Account Description:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

**TOTAL EXPENDITURES \$ 54,399,985**

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 12,912,663
3	State General Fund by:	
4	Interagency Transfers	\$ 33,890,405
5	Fees & Self-generated Revenues	\$ 2,000,933
6	Statutory Dedications:	
7	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 3,170,070
8	Federal Funds	<u>\$ 2,425,914</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 54,399,985</u>

10 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

11	EXPENDITURES:	
12	Louisiana Emergency Response Network - Authorized Positions (7)	\$ 3,231,746
13	<b>Program Description:</b> <i>To safeguard the public health, safety and welfare of the</i>	
14	<i>people of the state of Louisiana against unnecessary trauma and time-sensitive</i>	
15	<i>related deaths of morbidity due to trauma.</i>	
16	<b>Objective:</b> The Louisiana Emergency Response Network (LERN) Central Office	
17	and LERN Call Centers in Baton Rouge and Shreveport will encompass 100% of	
18	the citizens of Louisiana in directing the transport of traumatically injured patients	
19	to definitive care within sixty minutes of injury.	
20	<b>Performance Indicators:</b>	
21	Percentage of EMS agencies that participate in LERN	50%
22	Percentage of traumatically injured patients directed by LERN	80%
23	that are transported to an appropriate care facility within an	
24	hour of their injury	
25	Percentage of hospitals having emergency room services that	75%
26	participate in the LERN network	
27	TOTAL EXPENDITURES	<u>\$ 3,231,746</u>

28	MEANS OF FINANCE:	
29	State General Fund (Direct)	<u>\$ 3,231,746</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 3,231,746</u>

31 **09-326 OFFICE OF PUBLIC HEALTH**

32	EXPENDITURES:	
33	Vital Records and Statistics - Authorized Positions (55)	\$ 8,604,649
34	<b>Program Description:</b> <i>Operate a centralized vital event registry and health data</i>	
35	<i>analysis office for the government and people of the State of Louisiana. The</i>	
36	<i>program collects, transcribes, compiles, analyzes, reports, preserves, amends, and</i>	
37	<i>issues vital records including birth, death, fetal death, abortion, marriage, and</i>	
38	<i>divorce certificates and is charged with operating the Louisiana Putative Father</i>	
39	<i>Registry, the Orleans Parish Marriage License Office, and with recording all</i>	
40	<i>adoptions, legitimations, and other judicial edicts that affect the state's vital</i>	
41	<i>records. It also maintains the state's health statistics repository and publishes the</i>	
42	<i>Vital Statistics Reports and the Louisiana Health Report Card.</i>	
43	<b>Objective:</b> Through the Vital records & Statistics activity, to process Louisiana	
44	vital event records and requests for emergency document services annually each	
45	year through June 30, 2013.	
46	<b>Performance Indicators:</b>	
47	Number of vital records processed	180,000
48	Percentage of emergency document service requests	
49	filled within 24 hours	98%

1 Personal Health Services - Authorized Positions (1,176) \$ 294,640,220

2 **Program Description:** *Provides educational, clinical and preventive services to*  
 3 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*  
 4 *infectious/communicable diseases; (3) high risk conditions of infancy and*  
 5 *childhood; and (4) accidental and unintentional injuries.*

6 **Objective:** Through the Maternal Child Health activity, to reduce infant & child  
 7 mortality & incidence of preventable diseases by providing primary & preventive  
 8 services to improve the health of pregnant women, infants, children, & adolescents.  
 9 Assure comprehensive health care & subspecialty health care for children with  
 10 special health care needs each year through June 30, 2013.

11 **Performance Indicators:**

12 Infant Mortality Rate	9.0
13 Number of students with access to School Based Health	
14 Center services	58,000
15 Number of Nurse Family Partnership home visits	27,000
16 Percentage of children with special health care needs	
17 receiving care in a Medical Home	52%

18 **Objective:** Through the immunizations activity, to control or eliminate vaccine  
 19 preventable diseases by providing vaccine to susceptible persons.

20 **Performance Indicators:**

21 Percentage of children 19 to 35 mos. of age up to date for 4 DTP, 3 Polio,	
22 3 Hib, 3 HBV, 1 MMR and 1 VAR	95%
23 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 2 MMR,	
24 2 VAR and 3 HBV	95%
25 Percentage of Sixth graders, 11-12 years of age, up to date with 1	
26 Meningitis, 1 Tdap, 2 VAR, 2 HBV, 2 MMR	90%

27 **Objective:** Through the Nutrition Services activity, to provide supplemental foods  
 28 and nutritious commodities to low income women, infants and children while  
 29 serving as an adjunct to health care during critical times of growth and development  
 30 preventing health problems and improving health status to supplement the diets of  
 31 low income Senior Citizens each year through June 30, 2013.

32 **Performance Indicator:**

33 Number of monthly WIC participants	157,954
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34 **Objective:** Through the Communicable Diseases activity, to prevent the spread of  
 35 Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis  
 36 (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health  
 37 promotion, outreach, surveillance, prevention, case management and treatment each  
 38 year through June 30, 2013.

39 **Performance Indicators:**

40 Percentage of TB infected contacts who complete treatment	77%
41 Percentage of women in STD clinics with positive chlamydia	
42 tests who are treated within 14 days from the of	
43 specimen collection	46%
44 Percentage of persons newly enrolled in Louisiana ADAP	
45 will have at least one undetectable viral load (i.e., <400	
46 copies) within 12 months of enrollment	75%

47 **Objective:** Through the Family Planning/Pharmacy activity, to assist individuals  
 48 in determining the number and spacing of their children, through the provision of  
 49 education, counseling, and medical services each year through June 30, 2013.

50 **Performance Indicators:**

51 Percentage of clients returning for follow up	
52 Family Planning visits	47%
53 Number of women in need of Family Planning services	62,500

54 **Objective:** Through the Laboratory activity to assure timely testing and reporting  
 55 of laboratory results of specimens to monitor for pollutants, contaminants in water,  
 56 food, drugs and environmental materials each year through June 30, 2013.

57 **Performance Indicator:**

58 Number of lab tests/specimens tested	300,000
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1 Environmental Health Services - Authorized Positions (355) \$ 25,772,495

2 **Program Description:** *Provide inspection and correction of conditions which may*  
3 *cause disease to Louisiana citizens or those who buy goods produced in Louisiana;*  
4 *provide for on-site evaluation of all qualified labs for the purpose of certification*  
5 *under the State and Federal regulations in the specialties of water, milk and dairy*  
6 *products and/or seafood testing.*

7 **Objective:** Through the Sanitarian Services activity, to protect public health  
8 through preventative measures which include education of the public, plans review,  
9 inspection, sampling, and enforcement activities each year through June 30, 2013.

10 **Performance Indicators:**

11 Yearly Mortality count attributed to unsafe water,  
12 food and sewage 3  
13 Percentage of permitted facilities in compliance quarterly  
14 due to inspections 90%

15 **Objective:** Through the Public Health Engineering activity, to provide a regulatory  
16 framework which will assure that the public is not exposed to contaminated  
17 drinking water, or to raw sewage contact or inhalation, which can cause mass  
18 illness or deaths each year through June 30, 2013.

19 **Performance Indicator:**

20 Number of hospitalizations and/or deaths from  
21 contaminated water supplies 0

22 TOTAL EXPENDITURES \$ 329,017,364

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 47,891,878

25 State General Fund by:

26 Interagency Transfers \$ 21,765,117

27 Fees & Self-generated Revenues \$ 24,276,996

28 Statutory Dedications:

29 Louisiana Fund \$ 7,624,108

30 Oyster Sanitation Fund \$ 95,950

31 Emergency Medical Technician Fund \$ 19,553

32 Vital Records Conversion Fund \$ 57,137

33 Federal Funds \$ 227,286,625

34 TOTAL MEANS OF FINANCING \$ 329,017,364

35 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**  
36 **REINVESTMENT ACT OF 2009**

37 EXPENDITURES:

38 Environmental Health Services Program \$ 157,500

39 TOTAL EXPENDITURES \$ 157,500

40 MEANS OF FINANCE:

41 Federal Funds \$ 157,500

42 TOTAL MEANS OF FINANCING \$ 157,500

43 **09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)**

44 EXPENDITURES:

45 Administration and Support - Authorized Positions (34) \$ 7,093,689

46 **Program Description:** *Provides direction and support to the office. Activities*  
47 *include staff development, management information systems, program evaluation,*  
48 *client rights and protection, volunteerism and research.*

49 **Objective:** By June 30, 2011, through the Administrative activity, OMH will  
50 improve consumer health and behavioral health outcomes by ensuring that at least  
51 99% of adults will report satisfactory access to services.

52 **Performance Indicator:**

53 Annual percentage of adults reporting satisfactory access to services 99%

1 Community Mental Health Program - Authorized Positions (52) \$ 29,174,291

2 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
3 *programs and support services enabling persons to function at their best possible*  
4 *level promoting recovery.*

5 **Objective:** By June 30, 2011, through the Consumer Health and Behavioral Health  
6 Outcomes activity, OMH will increase access to prevention and early intervention  
7 for children ages 0-5; increase ratio of community to hospital public funds; increase  
8 number of persons served in community-based settings, and ensure that at least  
9 50% of total mental health expenditures are allocated to community based services.

10 **Performance Indicators:**

11 Annual percentage of total mental health agency  
12 expenditures allocated to community-based services 46%  
13 Annual percentage of total mental health agency  
14 expenditures allocated to inpatient hospital services 54%

15 Mental Health Area A Program - Authorized Positions (579) \$ 66,683,443

16 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
17 *programs and support services enabling persons to function at their best possible*  
18 *level promoting recovery.*

19 **Objective:** By June 30, 2011, through the Hospital-Based Treatment activity, Area  
20 A will improve behavioral health outcomes of intermediate inpatient care; Improve  
21 mental health outcomes for children and youth with serious emotional disorders in  
22 the parishes of Orleans, Plaquemines and St. Bernard, and ensure that at least 25  
23 discharge ready patients are identified and have community living plans developed  
24 at the time of discharge.

25 **Performance Indicators:**

26 Percentage of adults discharged from a state hospital and readmitted  
27 within 30 days of discharge (Statewide) 2.3%  
28 Number of persons of discharge ready patients identified and with  
29 Community living plans developed 25

30 **Objective:** By June 30, 2011, through the Community Based Treatment activity,  
31 Area A will increase community penetration rate and reduce reliance on  
32 hospitalization with provision of local crisis services (Act 477), and ensure that the  
33 utilization rate for the community will be at least 16.2 per 1,000 population.

34 **Performance Indicators:**

35 Community utilization rate per 1,000 population 16.2%  
36 State hospital utilization rate per 1,000 population 0.20%

37 Mental Health Area B Program - Authorized Positions (1,331) \$ 123,527,631

38 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
39 *programs and support services enabling persons to function at their best possible*  
40 *level promoting recovery.*

41 **Objective:** By June 30, 2011, through the Hospital-Based Treatment activity, Area  
42 B will improve behavioral health outcomes of intermediate inpatient care; Identify  
43 community living plans for 82 ELMHS patients included in the 162 patients to be  
44 discharged statewide, and ensure that at least 25 discharge ready patients are  
45 identified and have community living plans developed at the time of discharge.

46 **Performance Indicators:**

47 Percentage of adults discharged from a state hospital and readmitted  
48 within 30 days of discharge (Statewide) 3.2%  
49 Number of discharge ready patients identified and with  
50 Community living plans developed 100

51 **Objective:** By June 30, 2011, through the Community Based Treatment activity,  
52 Area B will increase community penetration rate and reduce reliance on  
53 hospitalization with provision of local crisis services (Act 477), and ensure that the  
54 utilization rate for the community will be at least 8.8 per 1,000 population.

55 **Performance Indicators:**

56 Community utilization rate per 1,000 population 8.8%  
57 State hospital utilization rate per 1,000 population 0.10%



1 Mental Health Area C Program - Authorized Positions (458) \$ 58,295,962  
2 **Program Description:** *Provides a comprehensive, integrated, evidence based*  
3 *programs and support services enabling persons to function at their best possible*  
4 *level promoting recovery.*

5 **Objective:** By June 30, 2011, through the Hospital-Based Treatment activity, Area  
6 C will improve behavioral health outcomes of intermediate inpatient care; Identify  
7 community living plans for 125 discharge-ready patients and ensure that at least 25  
8 discharge ready patients are identified and have community living plans developed  
9 at the time of discharge.

10 **Performance Indicators:**  
11 Percentage of adults discharged from a state hospital and readmitted  
12 within 30 days of discharge (Statewide) 3.2%  
13 Number of discharge ready patients identified and with  
14 Community living plans developed 25

15 **Objective:** By June 30, 2011, through the Community Based Treatment activity,  
16 Area C will increase community penetration rate and reduce reliance on  
17 hospitalization with provision of local crisis services (Act 477), and ensure that the  
18 utilization rate for the community will be at least 8.1 per 1,000 population.

19 **Performance Indicators:**  
20 Community utilization rate per 1,000 population 8.1%  
21 State hospital utilization rate per 1,000 population 0.20%

22 Auxiliary Account – Authorized Positions (0) \$ 85,000  
23 **Program Description:** *Provides therapeutic activities to patients as approved by*  
24 *treatment teams, funded by the sale of merchandise in the patient canteen. Provides*  
25 *educational training for health service employees.*

26 TOTAL EXPENDITURES \$ 284,860,016

27 MEANS OF FINANCE:  
28 State General Fund (Direct) \$ 183,771,189  
29 State General Fund by:  
30 Interagency Transfers \$ 86,536,542  
31 Fees & Self-Generated \$ 4,229,891  
32 Federal Funds \$ 10,322,394

33 TOTAL MEANS OF FINANCING \$ 284,860,016

34 Provided that, utilizing funding provided in each region budget as well as in Human Services  
35 District budgets as a result of the federal Disproportionate Share Hospital audit rule  
36 reduction in funding for institutional settings, and the need for investment into community-  
37 based services, the Department shall expand and develop additional community-based  
38 options designed to reduce reliance on institutional care and improve access to evidence  
39 based community mental health services. Such programs may include, but not be limited  
40 to, therapeutic residential services, assertive community treatment/forensic assertive  
41 community treatment, intensive case management, child and adolescent response services,  
42 functional family therapy, multi-systemic therapy and crisis response services. Similar  
43 appropriation is in each districts budget for the same purposes.

**09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES****EXPENDITURES:**

Administration Program – Authorized Position (16)	\$ 2,971,742
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**Program Description:** *Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).*

**Objective:** Through the OCDD Central Office Administrative Services activity, to provide administrative, programmatic and support functions to Louisiana's Developmental disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

**Performance Indicators:**

Percentage of all providers of New Opportunities Waiver services trained on person-centered planning	75%
Percentage of Supports and Service Centers' overall transition goal met	80%
Average annual cost of services for people in the New Opportunities Waiver	59,190

Community-Based Program – Authorized Position (226)	\$ 45,167,733
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**Program Description:** *Manages the delivery of individualized community-based supports and services including Home and Community-based (HCBS) waiver services, through assessments, information/choice, planning and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-based services and programs include but are not limited to Cash Subsidy, Individual & Family Support, Pre-Admission Screening & Annual Resident Review (PASARR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, and Supports Waiver).*

**Objective:** Through the OCDD Central Office Community Program Development and Management activity, to provide effective/efficient management and delivery of statewide Community Program/Services and Waiver Programs through OCDD's Central Office supervision to five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

**Performance Indicators:**

Number of people on the Request for Services Registry	9,250
Percentage of utilization of all waiver opportunities (slots) which become available through funding allocation or conversion of ICF/DD beds	95%
Percentage of available state general funding utilized annually for developmental disability community-based services	95%
Percentage of increase in people reporting an overall improvement in health and safety and/or quality of life post-implementation of the OCDD Guidelines for Planning, electronic Individual Service Plan (ISP), and Support Intensity Scale/Louisiana Plus needs-based assessment tools	5%

**Objective:** Through the OCDD Regional Community Programs and Management activity, to provide effective/efficient regional level management and delivery of Community Programs/Services and Waiver Programs through OCDD's five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

**Performance Indicators:**

Percentage of persons referred for Single Point of Entry (SPOE) evaluations assessed within the mandated timelines	95%
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**Objective:** Through the Early Steps activity, to provide supports to infants and toddlers with disabilities and their families in order to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

**Performance Indicators:**

Percentage of Children not requiring special education and related services upon school entry	35%
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## 1 Greater New Orleans Supports and Services Center -

2 Authorized Positions (98)

\$ 12,930,482

3 **Program Description:** *Provides for the administration and operation of Greater*  
 4 *New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports*  
 5 *and Services Center (BRSSC) to ensure quality services and/or supports to the*  
 6 *maximum number of individuals within the available resources. Also to support the*  
 7 *provision of opportunities for more accessible, integrated and community based*  
 8 *living options. Provides an array of integrated, individualized supports and*  
 9 *services to consumers served by the Supports and Services Center ranging from 24-*  
 10 *hour support and active treatment services delivered in the Intermediate Care*  
 11 *Facility/Mental Retardation (ICF/MR) to services provided to persons who live in*  
 12 *their own homes; promotes more community-based living options and other Mental*  
 13 *Retardation/Developmental Disabilities (MR/DD) supports and services to serve*  
 14 *persons with complex behavioral needs.*

15 **Objective:** Through the Bayou Region Supports and Services Center activity, to  
 16 decrease reliance on public institutions by people with developmental disabilities  
 17 who do not have complex medical/behavioral needs through transition of residents  
 18 to private providers, and transition of other center-operated community residential  
 19 services.

20 **Performance Indicators:**

21 Census of BRSSC Large ICF/DD Residential 12  
 22 Census of BRSSC Community Homes 0

23 **Objective:** Through the Greater New Orleans Community Resources/Resource  
 24 Center/Community Support Teams activity, to increase capacity building activities  
 25 (technical assistance and training) by 10% above existing levels for private  
 26 community providers, creating private sector community infrastructure to meet the  
 27 complex needs of persons with developmental disabilities and support diversion of  
 28 individuals from institutional care.

29 **Performance Indicators:**

30 Percentage of individuals served by the Community Support Team (CST)  
 31 and Community Psychologists remaining in the community 85%  
 32 Number of training, technical assistance, consultations,  
 33 and training certifications delivered 4,000

## 34 North Lake Supports and Services Center - Authorized Positions (733) \$ 48,662,953

35 **Program Description:** *Provides for the administration and operation of the North*  
 36 *Lake Supports and Services Center (NLSSC) to ensure quality services and/or*  
 37 *supports to the maximum number of individuals within the available resources.*  
 38 *Also to support the provision of opportunities for more accessible, integrated and*  
 39 *community based living options. Provides continuous active treatment based on*  
 40 *individual program plans to individuals with mental retardation and developmental*  
 41 *disabilities who are in need of constant-care living options that provide health,*  
 42 *habilitative and active treatment services.*

43 **Objective:** Through the Downsizing of North Lakes Supports and Services Center  
 44 activity, to decrease reliance on public institutions by people with developmental  
 45 disabilities who do not have complex medical/behavioral needs through the  
 46 transition of 20% of the population of North Lake Supports and Services Center to  
 47 private providers, and the transition of North Lake community based living options  
 48 to private providers.

49 **Performance Indicators:**

50 Number of people transitioned from center to private  
 51 provider community options 56  
 52 Census of North Lake Supports and Services Center – Community Homes 0  
 53 Percentage compliance with all Health Standards Conditions of  
 54 participation in each annual review 100%

55 **Objective:** Through the North Lake – Community Resources/Resource  
 56 Center/Community support Teams activity, to increase capacity building activities  
 57 (technical assistance and training) by 10% above existing levels for private  
 58 community providers, creating private sector community infrastructure to meet the  
 59 complex needs of persons with developmental disabilities and support diversion of  
 60 individuals from institutional care.

61 **Performance Indicators:**

62 Percentage of individuals served by the Community Support Team (CST)  
 63 and Community Psychologists remaining in the community 85%  
 64 Number of training, technical assistance, consultations,  
 65 and training certifications delivered 2,310

1 Northwest Supports and Services Center - Authorized Positions (428) \$ 29,880,988

2 **Program Description:** Provides for the administration and operation of the  
3 Northwest Supports and Services Center (NWSSC) to ensure quality services and/or  
4 supports to the maximum number of individuals within the available resources.  
5 Also to support the provision of opportunities for more accessible, integrated and  
6 community based living options. Provides continuous active treatment based on  
7 individual program plans to individuals with mental retardation and developmental  
8 disabilities who are in need of constant-care living options that provide health,  
9 habilitative and active treatment services.

10 **Objective:** Through the Transition of Northeast Supports and Services Center and  
11 Downsizing of Northwest Supports and Services Center activity, to decrease  
12 reliance on public institutions by people with developmental disabilities who do not  
13 have complex medical/ behavioral needs through transition of Northeast (NE)  
14 Supports and Services Center, transfer of a percentage of NE residents to Northwest  
15 (NW) Supports and Services Center, and transition of the remaining NE residents,  
16 20% of NW residents, and all community based living options to private providers.

17 **Performance Indicators:**

18 Number of people transitioned from NW and NE Centers to private  
19 provider community options 68  
20 Census of Northeast Supports and Services Center Residential 0  
21 Census of NW and NE Community Homes 0  
22 Percentage compliance with all Health Standards Conditions of  
23 participation in each annual review 100%

24 **Objective:** Through the Northwest Community Resources/Resource  
25 Center/Community support Teams activity, to increase capacity building activities  
26 (technical assistance and training) by 10% above existing levels for private  
27 community providers, creating private sector community infrastructure to meet the  
28 complex needs of persons with developmental disabilities and support diversion of  
29 individuals from institutional care.

30 **Performance Indicators:**

31 Percentage of individuals served by the Community Support Team (CST)  
32 remaining in the community 85%  
33 Number of training, technical assistance, consultations,  
34 and training certifications delivered 750

35 Pinecrest Supports and Services Center -

36 Authorized Positions (1,476) \$ 101,814,566

37 **Program Description:** Provides for the administration and operation of the  
38 Pinecrest Supports and Services Center (PSSC), including Leesville Residential and  
39 Employment Services (LRES), to ensure quality services and/or supports to the  
40 maximum number of individuals within the available resources. Also to support the  
41 provision of opportunities for more accessible, integrated and community based  
42 living options. Provides an array of integrated, individualized supports and  
43 services to consumers served by the Supports and Services Center ranging from 24-  
44 hour support and active treatment services delivered in the Intermediate Care  
45 Facility/Mental Retardation (ICF/MR) to services provided to persons who live in  
46 their own homes; promotes more community-based living options and other Mental  
47 Retardation/Developmental Disabilities (MR/DD) supports and services to serve  
48 persons with complex behavioral needs.

49 **Objective:** Through the Downsizing of Pinecrest Supports and Services Center,  
50 to decrease reliance on public institutions by people with developmental disabilities  
51 who do not have complex medical/behavioral needs through the transition of 20%  
52 of the population of Pinecrest to private providers, and transition of two Leesville,  
53 and all Pinecrest and Columbia Community based living options to private  
54 providers.

55 **Performance Indicators:**

56 Number of people transitioned from center to private  
57 provider community options 97  
58 Census of Pinecrest Community Homes, Columbia Community Homes  
59 and Leesville Non-Therapeutic Behavioral Community Homes 0  
60 Percentage compliance with all Health Standards Conditions of  
61 participation in each annual review 100%

1	<b>Objective:</b>	Through the Pinecrest Community Resources/Resource	
2		Center/Community support Teams activity, to increase capacity building activities	
3		(technical assistance and training) by 10% above existing levels for private	
4		community providers, creating private sector community infrastructure to meet the	
5		complex needs of persons with developmental disabilities and support diversion of	
6		individuals from institutional care.	
7	<b>Performance Indicators:</b>		
8		Percentage of individuals served by the Community Support Team (CST)	
9		remaining in the community	85%
10		Number of training, technical assistance, consultations,	
11		and training certifications delivered	1,250
12	<b>Objective:</b>	Through the Therapeutic and Behavioral Treatment for Youth activity,	
13		to increase successful re-entry into traditional community setting for youth with	
14		developmental disabilities involved in the court system, who require specialized	
15		therapeutic, psychiatric and behavioral supports.	
16	<b>Performance Indicators:</b>		
17		Percentage of youth discharged who do not return to therapeutic program	
18		and who are not incarcerated within six months of discharge	65%
19	Acadiana Region Supports and Services Center -		
20	Authorized Positions (10)		\$ 16,172,459
21	<b>Program Description:</b>	<i>Provides for the administration and operation of the</i>	
22		<i>Acadiana Region Supports and Services Center (ARSSC) to ensure quality services</i>	
23		<i>and/or supports to the maximum number of individuals within the available</i>	
24		<i>resources. Also to support the provision of opportunities for more accessible,</i>	
25		<i>integrated and community based living options. Provides an array of integrated,</i>	
26		<i>individualized supports and services to consumers served by the Supports and</i>	
27		<i>Services Center ranging from 24-hour support and active treatment services</i>	
28		<i>delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to</i>	
29		<i>services provided to persons who live in their own homes; promotes more</i>	
30		<i>community-based living options and other Mental Retardation/Developmental</i>	
31		<i>Disabilities (MR/DD) supports and services to serve persons with complex</i>	
32		<i>behavioral needs.</i>	
33	<b>Objective:</b>	Through the Privatization of Acadiana Region Supports and Services	
34		Center activity, to decrease reliance on public institutions by people with	
35		developmental disabilities who do not have complex medical/behavioral needs	
36		through the transfer of Acadiana Region Supports and Services Center to a private	
37		provider within budget established for both the close down and private provider	
38		contract costs and transition of all community based living options to private	
39		providers. Acadiana Region Supports and Services' private provider will continue	
40		the required commitment to downsizing plan.	
41	<b>Performance Indicators:</b>		
42		Percentage compliance with all Health Standards Conditions of	
43		participation in each annual review	100%
44		Census of Acadiana Region Supports and Services Center	
45		Large ICF/DD residential	59
46	<b>Objective:</b>	Through the Acadiana Region Community Resources/Resource	
47		Center/Community support Teams activity, to increase capacity building activities	
48		(technical assistance and training) by 10% above existing levels for private	
49		community providers, creating private sector community infrastructure to meet the	
50		complex needs of persons with developmental disabilities and support diversion of	
51		individuals from institutional care.	
52	<b>Performance Indicators:</b>		
53		Percentage of individuals served by the Community Support Team (CST)	
54		remaining in the community	85%
55		Number of training, technical assistance, consultations,	
56		and training certifications delivered	132
57	Auxiliary Account - Authorized Positions (4)		\$ 1,198,528
58	<b>Account Description:</b>	<i>Provides therapeutic activities to patients, as approved by</i>	
59		<i>treatment teams, funded by the sale of merchandise.</i>	
60	TOTAL EXPENDITURES		<u>\$ 258,799,451</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 33,935,487
3	State General Fund by:	
4	Interagency Transfers	\$ 206,921,204
5	Fees & Self-generated Revenues	\$ 9,596,694
6	Statutory Dedications:	
7	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
8	Federal Funds	\$ <u>6,954,586</u>
9	TOTAL MEANS OF FINANCING	\$ <u>258,799,451</u>

10 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
11 **RECOVERY & REINVESTMENT ACT OF 2009**

12	EXPENDITURES:	
13	Community Based Program	\$ <u>2,900,892</u>
14	TOTAL EXPENDITURES	\$ <u>2,900,892</u>
15	MEANS OF FINANCE:	
16	Federal Funds	\$ <u>2,900,892</u>
17	TOTAL MEANS OF FINANCING	\$ <u>2,900,892</u>

18 Notwithstanding any other law or provision to the contrary, including, but not limited to,  
19 La.R.S. 28:22.8, the Department shall have authority to privatize Acadiana Supports and  
20 Services Center and consolidate the operation of the Northeast Supports and Services Center  
21 (NESSC) with Northwest Support and Services Center (NWSSC). The Department is  
22 directed to work with families and residents of NESSC to ensure the independence and  
23 properly-supported residency for individuals at the level of supports determined by  
24 individual assessment. Each individual shall be provided with the supports that help them  
25 achieve their goals for independent and functional living which respects their capabilities  
26 and potential.

27 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

28	EXPENDITURES:	
29	Administration – Authorized Positions (22)	\$ 3,107,949
30	<b>Program Description:</b> <i>Provides oversight of preventive treatment and public</i>	
31	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	
32	<b>Objective:</b> Through the Administration activity, to enhance the efficiency and	
33	effectiveness of prevention and treatment by establishing policy, best practices,	
34	collaborative partnerships, and technical assistance to districts. The goal is to	
35	maintain at least 80% of key performance indicators across a continuum of care.	
36	<b>Performance Indicator:</b>	
37	Percentage of key indicators met or exceeded by agency	80%

Prevention and Treatment - Authorized Positions (189) \$ 83,307,408

**Program Description:** Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.

**Objective:** Through the Outpatient Services activity to improve the health and safety of citizens by increasing abstinence from alcohol, drugs, and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related accidents.

**Performance Indicators:**

Outpatient: Percentage of clients with arrest free status at the end of treatment	95%
Outpatient: Percentage of clients who are abstinent at the end of treatment	50%
Outpatient: Percentage of clients with employment/student status at the end of treatment	37%
Outpatient: Percentage of individuals successfully completing the program	65%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	69%

**Objective:** Through the 24-Hour Residential Services activity, to improve the health and safety of citizens by increasing abstinence from alcohol, drugs, and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

**Performance Indicators:**

Percentage of clients who are abstinent at the end of treatment	65%
Percentage of successful completions	75%
Social Detox: Percentage of individuals successfully completing the program	87%
Medically Supported Detox: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	86%
Community-Based Adult: Percentage of individuals successfully completing the program	75%
Community-Based Adolescent: Percentage of individuals successfully completing the program	70%

**Objective:** Through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school dropout, juvenile delinquency, violence, and mental health issues.

**Performance Indicator:**

Percentage of enrollees who complete evidence-based programs that maintain the perceived harm of substance use as demonstrated by analysis of pre and post-test data	85%
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1 Auxiliary Account - Authorized Positions (0) \$ 136,000  
2 **Account Description:** Provides therapeutic activities to patients, as approved by  
3 treatment teams, and for a revolving fund to make loans to recovering individuals  
4 for housing. These activities are funded by the sale of merchandise in the patient  
5 canteen, pay phone revenue, and initial funding from Federal Funds that are repaid  
6 by participants in the housing loans program.

7 TOTAL EXPENDITURES \$ 86,551,357

8 MEANS OF FINANCE:  
9 State General Fund (Direct) \$ 37,820,541  
10 State General Fund by:  
11 Interagency Transfers \$ 6,663,795  
12 Fees & Self-generated Revenues \$ 595,261  
13 Statutory Dedications:  
14 Compulsive and Problem Gaming Fund \$ 2,500,000  
15 Tobacco Tax Health Care Fund \$ 3,048,180  
16 Federal Funds \$ 35,923,580

17 TOTAL MEANS OF FINANCING \$ 86,551,357

18 SCHEDULE 10

19 DEPARTMENT OF SOCIAL SERVICES

20 The Department of Social Services is hereby authorized to promulgate emergency rules to  
21 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as  
22 authorized in this Act.

23 Notwithstanding any law to the contrary, the secretary of the Department of Social Services  
24 may transfer, with the approval of the Commissioner of Administration, via mid-year budget  
25 adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated  
26 personnel services funding between programs within a budget unit within this Schedule. Not  
27 more than an aggregate of 100 positions and associated personnel services funding may be  
28 transferred between programs within a budget unit without the approval of the Joint  
29 Legislative Committee on the Budget.

30 10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES

31 EXPENDITURES:  
32 Administrative and Executive Support - Authorized Positions (311) \$ 71,020,769

33 **Program Description:** Coordinates department efforts by providing leadership,  
34 information, support, and oversight to all Department of Social Services agencies.  
35 This program will promote efficient professional and timely responses to  
36 employees, partners and consumers. Major functions of this program include the  
37 press secretary, appeals, civil rights, internal audit, general counsel, licensing,  
38 quality assurance and strategic planning, information technology, fiscal services,  
39 planning and budget, support services, and human resources.

40 **Objective:** Through the Administration and Support activity, to coordinate  
41 department efforts by providing leadership, information, and oversight to all DSS  
42 programs. Administrative and Executive Support promotes efficient, professional  
43 and timely responses to employees, partners and consumers and for the elimination  
44 of fraud, waste and abuse.

45 **Performance Indicator:**  
46 Percentage of pleadings that will be filed in a timely manner. 95%  
47 Percentage of all cases litigated successfully 95%  
48 Percentage of audits of Major Programs audited as  
49 defined by the Single Audit 75%  
50 Number of Annual Audits performed 12



1	<b>Objective:</b> Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.		
2			
3			
4			
5			
6	<b>Performance Indicator:</b> Number of Louisiana's shelter capabilities. Number of DSS licensed or monitored facilities have necessary information and education in regard to pandemic influenza/ILI/H1N1 Number of long term agreements for DFSP distribution sites	35,000	
7			
8			
9		7100	
10		64	
11			
12	<b>Objective:</b> Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.		
13			
14			
15			
16			
17	<b>Performance Indicators:</b> Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners		
18			
19		100%	
20	Prevention and Intervention - Authorized Positions (191)	\$	250,705,165
21	<b>Program Description:</b> <i>Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services</i>		
22			
23			
24	<b>Objective:</b> Through the Licensing activity, to protect the health, safety, and well being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.		
25			
26			
27			
28			
29	<b>Performance Indicators:</b> Percentage reduction of substantiated abuse/neglect incidents in residential care settings. Current number of facilities licensed Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities.	15%	
30		129	
31			
32		0.5	
33			
34			
35	<b>Objective:</b> Through the Early Childhood Development activity, to support the development and wellbeing of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.		
36			
37			
38			
39			
40	<b>Performance Indicators:</b> Percent increase in the number of centers in QS rating at 3 stars and above Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6	5%	
41			
42		94.6%	
43	<b>Objective:</b> Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.		
44			
45			
46			
47			
48	<b>Performance Indicators:</b> Percentage of applicants served in emergency shelters Percentage in transitional housing exiting to permanent housing Percentage of women served in domestic violence programs discharged with safety plans Number of people served in Family Violence Program Number of shelters provided funds	50%	
49		60%	
50			
51		75%	
52		18,775	
		86	

**Objective:** Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

**Performance Indicators:**

Of all children referred to Intensive Home Based Services for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date.	70%
Of all children who entered foster care for the first time and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.	47%
Of all children who were served in foster care in reporting period, and who were in foster care for at least 8 days but less than 12 months, what percent had two or fewer placement settings.	86%

**Objective:** Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

**Performance Indicators:**

Percentage of foster children placed in the same parish as the court of jurisdiction	40%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings.	86.00%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings.	65.40%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings.	41.80%
Median length of stay in care for children entering care for the first time (in months)	12.00
Percentage of children adopted in less than 24 months from latest removal	36.60%
Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	75%
Of children exiting foster care during the time period, the average length of time to permanency (in months)	18
Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00
Percentage of investigations completed within 60 days	45.00%
Percentage of alleged victims seen in child protection Investigations	90.00%

**Community and Family Services - Authorized Positions (164)** \$ 330,918,780

**Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

**Objective:** Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability through June 30, 2011.

**Performance Indicators:**

Total support enforcement collections (in millions)	\$356
Percent of TANF investments targeted towards improved self-sufficiency	100%

**Objective:** Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs through State Fiscal Year ending June 30, 2011.

**Performance Indicators:**

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3000
Collections made by fraud and recovery section	2,000,000

**Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).

**Performance Indicators:**

Food Stamp Reciprocity Rate	60%
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**Objective:** Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.

**Performance Indicators:**

STEP overall participation rate	50.0%
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**Objective:** Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance through June 30, 2011.

**Performance Indicators:**

Number of Child Care Assistance Program (CCAP) child care providers monthly	3500
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**Objective:** Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2011.

**Performance Indicators:**

Total FITAP and Kinship Care Annual payments (in millions)	\$45.0
Average FITAP monthly payment	\$265
Total annual FIND Work payments (in millions)	\$18.50
Total annual Child Care payments (in millions)	\$110.00

**Objective:** Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligibility families and individuals in government sponsored programs through June 30, 2011.

**Performance Indicators:**

Number of family day care homes registered	1400
Cost per case (for public assistance programs)	\$35

**Objective:** Through the Disability Determination Services activity, to provide high-quality, citizen-centered service in a cost efficient manner to clients.

**Performance Indicators:**

Cost per case (direct)	\$509.8
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Field Services - Authorized Positions (3,729) \$ 248,297,901

**Program Description:** Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.

**Objective:** Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

**Performance Indicators:**

Percentage of alleged victims seen within the assigned response priority in child protection investigations	64.50%
Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day.	22.70%
Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.	48.80%
Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident.	94.60%
Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member	99.68%

**Objective:** Through the Disability Determinations Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2011.

**Performance Indicators:**

Mean processing time for Title II (in days)	80.0
Mean processing time for Title XVI (in days)	80.0
Accuracy rating	95.5%
Number of clients served	68,830

**Objective:** Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

**Performance Indicators:**

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	11,000
Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe	85.0%
Percentage of STEP caseload who are employed and gain unsubsidized employment	17.0%

**Objective:** Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps Program) through June 30, 2011.

**Performance Indicators:**

Food stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%

**Objective:** Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2011.

**Performance Indicators:**

Average number of STEP participants (monthly)	2,500
Percentage of non-sanctioned STEP families engaged in work activities	70.0%
Employment retention rate (STEP participants)	50.0%
Percentage of non-sanctioned STEP families with employment	35.0%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15.0%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25.0%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75.0%
Percentage of STEP cases closed with employment	40.0%

**Objective:** Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2011.

**Performance Indicators:**

Number of children receiving Child Care assistance monthly	42,000
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%
Percentage of STEP eligible families that received child care assistance	45.0%

**Objective:** Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributions, and provide child care payments through June 30, 2011.

**Performance Indicators:**

Average number of monthly cases in FITAP and Kinship Care	11,000
Average number of FIND Work participants (monthly)	2,500
Average number of Support Enforcement cases	198,000

**Objective:** Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs through June 30, 2011.

**Performance Indicators:**

Accuracy of Eligibility Determinations	94%
Mean Processing Time (in days)	30

**Objective:** Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year through June 30, 2011.

**Performance Indicators:**

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	19,000
Percentage of current support collected	59%
Percentage of cases with past due support collected	59%
Total number of in-hospital acknowledgements	3,750
Percent of cases with orders established	78.0%

**Objective:** Through the Licensing activity, to assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance.

**Performance Indicators:**

Percentage of facilities inspected timely	95%
Percentage of facilities in compliance	75%

**TOTAL EXPENDITURES** \$ 900,942,615

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 187,674,987
State General Fund by:	
Interagency Transfers	\$ 54,151,436
Fees & Self-generated Revenues	\$ 17,464,798
Statutory Dedications:	
Fraud Detection Fund	\$ 574,769
Children's Trust Fund	\$ 1,455,876
Battered Women Shelter Fund	\$ 92,753
Federal Funds	<u>\$ 639,527,996</u>

**TOTAL MEANS OF FINANCING** \$ 900,942,615

**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN  
RECOVERY & REINVESTMENT ACT OF 2009**

**EXPENDITURES:**

Prevention and Intervention Services Program:	
Child Care Development Fund	\$ 20,014,000
Title IV-E for foster care, adoption and guardianship assistance payments	\$ 1,886,235
Homeless Assistance/Emergency Shelter Grants	\$ 6,770,820
Emergency Temporary Assistance for Needy Families	\$ 34,500,000
Community and Family Services Program:	
Supplemental Nutrition Assistance Program	\$ 2,667,130
Support Enforcement Incentive Fund	\$ 17,000,000
Emergency Temporary Assistance for Needy Families	<u>\$ 5,500,000</u>

**TOTAL EXPENDITURES** \$ 88,338,185

**MEANS OF FINANCE**

Federal Funds	<u>\$ 88,338,185</u>
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**TOTAL MEANS OF FINANCING** \$ 88,338,185

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**SCHEDULE 11**

2

**DEPARTMENT OF NATURAL RESOURCES**

3

**11-431 OFFICE OF THE SECRETARY**

4

**EXPENDITURES:**

5

Executive - Authorized Positions (9) \$ 6,381,638

6

**Program Description:** *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

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**Objective:** Through the Executive activity, to assess customer satisfaction for 10 sections in the Department by 2013.

12

13

**Performance Indicator:**

14

Number of sections surveyed for customer satisfaction 2

15

Percentage of customers reporting 80% satisfaction 80%

16

17

**Objective:** Through the Executive activity, implement strategies to assure that 100% of the Department's performance objectives are achieved by 2013.

18

19

**Performance Indicator:**

20

Percentage of department performance objectives achieved 80%

21

22

Management and Finance - Authorized Positions (57) \$ 10,753,720

23

**Program Description:** *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

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**Objective:** Through the Business Support Services activity, to provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (Strategic Online Natural Resources Information System) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

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**Performance Indicator:**

36

Number of repeat audit exceptions 0

37

**Objective:** Through the Business Support Services activity, to maintain a process to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.

38

39

40

**Performance Indicator:**

41

Percentage of claims paid within 120 days 75%

42

**Objective:** Through the Business Support Services activity, to have the energy industry reporting on-line (electronically) 25% of royalty payments and 55% of oil and gas production by June 2013.

43

44

45

**Performance Indicator:**

46

Percentage of total production volume reported online 58%

47

Percentage of royalty payments reported online 10%

48

**Objective:** Through the Business Support Services activity, reduce by 10% the FTE allocated to production audit as a result of online reporting of royalty payment and oil and gas production by 2011.

49

50

51

**Performance Indicator:**

52

Percentage of FTE reduced 10%

53

**Objective:** Through the Business Support Services activity, to insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.

54

55

56

**Performance Indicator:**

57

Percentage of checks received/deposited within 24 hours of receipt 100%

58

1 **Objective:** Through the Business Support Services activity, by 2013, make  
2 available to the appointing authorities, within 120 days of request, a dual career  
3 ladder (DCL) program for all the eligible specialty job fields specified by Civil  
4 Service.

5 **Performance Indicator:**

6 Number of eligible DCLs requested by the appointing authority  
7 not established within 120 days 0

8 **Objective:** Through the Business Support Services activity, to pass 100% of the  
9 State Loss Prevention Audit by maintaining a safe and violence free workplace by  
10 implementing and maintaining policies and providing on-going training to assure  
11 a safe working environment through June 30, 2013.

12 **Performance Indicator:**

13 Percentage of annual premium credit from Office of  
14 Management 100%

15 Technology Assessment - Authorized Positions (17) \$ 5,254,221

16 **Program Description:** *The mission of the Technology Assessment Division is to*  
17 *promote and encourage the exploration, production, conservation and efficient use*  
18 *of energy and natural resources in the State of Louisiana. Wise use and*  
19 *conservation of energy and natural resources improve the environment, enhance*  
20 *economic development and ensures a better quality of life for current and future*  
21 *generations.*

22 **Objective:** Through the State Energy Program activity, to promptly meet  
23 information and analysis requests of the Secretary, and other departmental officials,  
24 Legislature, Governor and the U.S. Department of Energy.

25 **Performance Indicator:**

26 Percentage of customers who rate Division  
27 responses as satisfactory on accuracy and timeliness 60%

28 **Objective:** Through the State Energy Program activity, to aggressively support  
29 statewide commercial, industrial, and residential energy conservation to achieve  
30 compliance with state laws and meet applicable federal energy conservation  
31 mandates.

32 **Performance Indicator:**

33 Energy saved annually (in trillion BTU's per year) 5  
34 Reduction in emissions of CO2 (in kilo tons per years) 941

35 Atchafalaya Basin - Authorized Positions (2) \$ 246,382

36 **Program Description:** *The mission of the Atchafalaya Basin Program is to*  
37 *coordinate the development and implementation of a cooperative plan for the*  
38 *Atchafalaya Basin that ensures its services to many people while at the same time*  
39 *protecting its unique value.*

40 **Objective:** Through the Atchafalaya Basin activity, toward the goal of restoring the  
41 water quality in the Atchafalaya Basin, the program will work with the technical  
42 advisory group to identify water quality projects in the basin and will construct said  
43 projects resulting in an increase in the water quality in the surrounding areas.

44 **Performance Indicator:**

45 Percentage of water quality projects that result  
46 in a documented increase in the water quality  
47 in surrounding area 100%

48 **Objective:** Through the Atchafalaya Basin activity, toward the goal of enhancing  
49 opportunities for the public's enjoyment of the Atchafalaya Basin experience, the  
50 program will work to increase the utilization of the basin as a result of constructing  
51 new or rehabilitated access points such as boat launches and roadways adjacent to  
52 levees.

53 **Performance Indicator:**

54 Number of new or rehabilitated access points  
55 constructed annually 1



1 Auxiliary Account \$ 14,036,852  
2 **Account Description:** *It is the goal of this program to promote energy efficient*  
3 *new housing and cost effective energy efficient retrofits in existing housing. The*  
4 *mission of the program is to provide home energy standards, ratings and*  
5 *certification programs that enable the private sector to have a method to measure*  
6 *energy efficiency in new houses and energy efficiency improvements in existing*  
7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*  
8 *Mortgages and Home Energy Improvement Loans.*

9 TOTAL EXPENDITURES \$ 36,672,813

10 MEANS OF FINANCE:

11 State General Fund by:  
12 Interagency Transfers \$ 11,614,202  
13 Fees & Self-generated Revenues \$ 285,875  
14 Statutory Dedications:  
15 Fishermen's Gear Compensation Fund \$ 666,128  
16 Oil Field Site Restoration Fund \$ 5,217,085  
17 Federal Funds \$ 18,889,523

18 TOTAL MEANS OF FINANCING \$ 36,672,813

19 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE**  
20 **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

21 EXPENDITURES:

22 Technology Assessment Program \$ 42,749,850

23 TOTAL EXPENDITURES \$ 42,749,850

24 MEANS OF FINANCE:

25 Federal Funds \$ 42,749,850

26 TOTAL MEANS OF FINANCING \$ 42,749,850

27 **11-432 OFFICE OF CONSERVATION**

28 EXPENDITURES:

29 Oil and Gas Regulatory - Authorized Positions (114) \$ 10,256,279

30 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*  
31 *manage a program that provides an opportunity to protect the correlative rights of*  
32 *all parties involved in the exploration for and production of oil, gas and other*  
33 *natural resources, while preventing the waste of these resources.*

34 **Objective:** Through the Oil and Gas Administration activity, to demonstrate  
35 success in protecting the correlative rights of all parties involved in oil and gas  
36 exploration and production by ensuring that 90% of Conservation Orders issued as  
37 a result of oil and gas hearings are issued within 30 days of the hearing date; that  
38 99% of Critical Date Requests are issued within the requested time frame; and 99%  
39 of the Conservation Orders as a result of oil and gas hearings are issued with no  
40 legal challenges per year, annually through 2013.

41 **Performance Indicators:**  
42 Percentage of orders issued within thirty days of hearing 45%  
43 Percentage of critical date requests issued within time frame 95%  
44 Percentage of Conservation Orders issued with no  
45 legal challenges 99%

46 **Objective:** Through the Oil and Gas Administration activity, to ensure 80% of  
47 Field Violation Compliance Orders are resolved by the specified date.

48 **Performance Indicator:**  
49 Percentage of field violation compliance orders resolved  
50 by the specified date 80%  
51 Percentage of well sites inspected which are in violation  
52 of applicable rules 7%

**Objective:** Through the Oilfield Site Restoration activity, to properly plug and abandon orphan wells and restore the associated surface locations thereby protecting the public and environment and rendering previously unusable oilfield sites suitable for redevelopment.

**Performance Indicator:**

Number of orphaned well sites restored  
during fiscal year 160

**Objective:** Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

**Performance Indicator:**

Percentage of permits to drill oil and gas wells issued  
within 30 days 90%

**Objective:** Through the Oil and Gas Administration activity, to manage non-renewable natural resources (oil, gas, minerals): audit production and transportation, protect mineral property rights; ensure safety environment and economic benefits to Louisiana and its citizenry.

**Performance Indicator:**

Production from permitted wells (BOE) 310,000,000  
Production from unitization wells (BOE) 230,000,000  
Percent of annual production fee revenue  
collected of the total amount invoiced 91%

**Public Safety - Authorized Positions (60)**

\$ 7,162,065

**Program Description:** *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2013.

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the  
effective date 98%  
Percentage of pipeline orders issued with no legal challenges 99%

**Objective:** Through the Injection and Mining activity, to ensure protection of public health and the environment through inspections of injection/disposal wells annually through 2013.

**Performance Indicators:**

Number of injection/disposal wells verified to be out of compliance  
with mechanical integrity requirements and remaining in  
operation. 0  
Number of injection/disposal wells verified to be noncompliant  
with mechanical integrity requirements during current year 173  
Injection/disposal wells inspected as a percentage of total wells 41%  
Percentage of self-monitoring reports for industrial/hazardous  
waste injection wells reviewed within 60 days of receipt. 99%

**Objective:** Through the Environmental activity, to ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.

**Performance Indicators:**

Percentage of self-monitoring reports for the operation  
of commercial oil and gas exploration and production  
waste treatment and disposal facilities, with injection  
well technology, reviewed within 60 days of receipt. 99%

**Objective:** Through the Environmental activity, to ensure protection of public health and the environment by approving or developing oil field evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.

**Performance Indicator:**

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions. 100%

**Objective:** Through the Injection and Mining activity, to protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2013.

**Performance Indicator:**

Number of significant violations 1

**Objective:** Through the Injection and Mining activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites, annually through 2013.

**Performance Indicator:**

Number of Reclamation Plans completed 1

**Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

**Performance Indicators:**

Percentage of plans approved within 30 days 96%

**Objective:** Through the Pipeline (including Underground Obstructions) activity, Pipeline (PL) activity enforces, inspects and regulates to protect public safety and environment, sound operation and maintenance of the jurisdictional PLs and facilities in the Louisiana's transportation system. Underwater Obstruction (UWO) aids normal navigation and commercial fishing in Louisiana navigable waters by verifying and removing UWO.

**Performance Indicators:**

Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines \$610,679  
Number of underwater obstructions removed 10

**Objective:** Through the Injection and Mining activity, to protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining and reclaiming coal-mined sites; restoring past non-coal mined lands where no responsible party exists under state and federal law.

**Performance Indicator:**

Percent of permitted wells that result in verified unauthorized releases into environment annually 0.02%  
Number of off-site impacts 0  
Percentage of active surface coal mines or fluid injection wells 0.02%

**Objective:** Through the Environmental activity, to protect public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) and evaluation and remediation of E&P waste impacted sites and managing groundwater resources.

**Performance Indicators:**

Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented 85%  
Number of verified incidents of improper handling and disposal of exploration and production waste resulting in authorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities 0  
New areas of ground water concern determined or issued by the Commissioner of Conservation 0

**TOTAL EXPENDITURES** \$ 17,418,344

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,167,492
4	Fees & Self-generated Revenues	\$ 20,000
5	Statutory Dedications:	
6	Mineral and Energy Operations Fund	\$ 4,053,333
7	Underwater Obstruction Removal Fund	\$ 433,797
8	Oil and Gas Regulatory Fund	\$ 9,990,926
9	Federal Funds	\$ 1,752,796
10	TOTAL MEANS OF FINANCING	\$ 17,418,344

**11-434 OFFICE OF MINERAL RESOURCES**

12	EXPENDITURES:	
13	Mineral Resources Management - Authorized Positions (71)	\$ 15,180,165
14	<b>Program Description:</b> <i>The mission of the Mineral Resources Management</i>	
15	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
16	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
17	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
18	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
19	<i>revenue collection, auditing and administrative services.</i>	
20	<b>Objective:</b> Through the Lease Sales Administration activity, aggressively pursue	
21	a development program to increase mineral productive acreage on state-owned land	
22	and water bottoms by 1% over prior year actual.	
23	<b>Performance Indicator:</b>	
24	Percentage of productive acreage to total acreage under contract	44.6%
25	<b>Objective:</b> Through the Revenue Classification and Audit activity, to increase the	
26	percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
27	<b>Performance Indicator:</b>	
28	Percentage of total royalties paid which are audited	18.15%
29	Percentage of repeat audit findings	25%
30	TOTAL EXPENDITURES	\$ 15,180,165

31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Interagency Transfers	\$ 90,000
34	Fees & Self-generated Revenues	\$ 20,000
35	Statutory Dedications:	
36	Mineral Resources Operation Fund	\$ 14,939,131
37	Federal Funds	\$ 131,034
38	TOTAL MEANS OF FINANCING	\$ 15,180,165

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

EXPENDITURES:

Coastal Restoration and Management - Authorized Positions (50) \$ 7,042,543

**Program Description:** The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana’s coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana’s federally approved coastal zone management program. The OCM also coordinates with various federal and state taskforces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana’s coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana’s coastal wetlands.

**Objective:** Through the Coastal Zone Management activity, to ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

**Performance Indicator:**

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100%  
Percentage reduction in permit processing time 5%

TOTAL EXPENDITURES \$ 7,042,543

MEANS OF FINANCE:

State General Fund by:  
Interagency Transfers \$ 3,054,471  
Fees & Self-generated Revenues \$ 20,000  
Statutory Dedications:  
Oil Spill Contingency Fund \$ 167,944  
Coastal Resources Trust Fund \$ 968,019  
Federal Funds \$ 2,832,109

TOTAL MEANS OF FINANCING \$ 7,042,543

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (721) \$ 84,924,525

**Program Description:** Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.

**Objective:** Through the Administration activity, the cost of collecting \$100 dollars of gross revenue is less than \$1.00.

**Performance Indicators:**

Cost of collecting \$100 dollars of gross revenue is less than \$1.00 0.92  
Total gross revenue collected \$8,009

1	<b>Objective:</b> Through the Enforcement activity, achieve a recovery rate of 85% on		
2	delinquent accounts receivable.		
3	<b>Performance Indicators:</b>		
4	Delinquent accounts receivable recovery rate	85%	
5	Total delinquent account receivable collections	\$524,539,000	
6	<b>Objective:</b> Through the Taxpayer Assistance activity, respond to 85% of taxpayer		
7	inquiries within 30 days.		
8	<b>Performance Indicators:</b>		
9	Percentage of customer contacts resulting in overall customer service		
10	ratings of good or excellent	85%	
11	Percent of taxpayer inquiries responded to within 30 days.	85%	
12	<b>Objective:</b> Through the Tax Compliance activity, generate \$131,900,000 in		
13	additional tax revenues from taxpayers that are not reporting or underreporting their		
14	taxes.		
15	<b>Performance Indicators:</b>		
16	Additional revenues collected through compliance programs	\$135,900,000	
17	Dollars saved through reviews of refund and rebate claims	\$10,200,000	
18	<b>Objective:</b> Through Tax Policy Management, issue 80% of policy statements		
19	within sixty (60) days of receipt of request and respond to 85% of legislative		
20	inquiries within (15) days of request.		
21	<b>Performance Indicators:</b>		
22	Percent of policy statements issued within sixty (60) days of receipt		
23	of request	80%	
24	Percent of legislative inquiries responded to within (15) fifteen days		
25	of request.	85%	
26	<b>Objective:</b> Through the Revenue Collection & Distribution activity, deposit 75%		
27	of revenues within 24 hours of receipt.		
28	<b>Performance Indicators:</b>		
29	Percent of revenue deposited within 24 hours of receipt	75%	
30	Percent of distributions issued within statutory guidelines	100%	
31	Alcohol and Tobacco Control - Authorized Positions (78)	\$	6,611,199
32	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>		
33	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
34	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
35	<i>enforces state alcoholic beverage and tobacco laws.</i>		
36	<b>Objective:</b> Through the Certification and Licensing activity, provide an effective		
37	licensing and certification system for the alcoholic beverage and tobacco industries.		
38	<b>Performance Indicators:</b>		
39	Average time for applicants to receive alcohol and tobacco permits	18	
40	<b>Objective:</b> Through the Enforcement and Regulation activity, to provide the State		
41	of Louisiana with an effective regulatory system for the alcoholic beverage and		
42	tobacco industries, with emphasis on access to underage individuals through		
43	efficient and effective education and enforcement efforts.		
44	<b>Performance Indicators:</b>		
45	Alcohol Compliance Rate	86%	
46	Tobacco Compliance Rate	92%	
47	Percent of major investigations resulting in		
48	successful prosecution	87%	
49	Total number of compliance checks	7,100	
50	Office of Charitable Gaming - Authorized Positions (21)	\$	1,653,629
51	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>		
52	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
53	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
54	<i>progressive mega-jackpot bingo.</i>		
55	<b>Objective:</b> Through the Auditing and Enforcement activity, monitor charitable		
56	gaming activity to ensure compliance with charitable gaming laws in the State of		
57	Louisiana.		
58	<b>Performance Indicators:</b>		
59	Percent reporting compliance	90%	
60	Percent of activities without findings	65%	

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**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

EXPENDITURES:	
Administrative - Authorized Positions (100)	\$ <u>9,962,515</u>
<b>Program Description:</b> <i>As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.</i>	
<b>Objective:</b> Through the Executive Administration Activity, to ensure that 95% of the objectives in the department's programs are met.	
<b>Performance Indicator:</b>	
Percent of DEQ programs meeting objectives	95%
<b>Objective:</b> Through the Public Information Activity, to communicate Environmental awareness information statewide to the public through all media formats in FY 2010-2011.	
<b>Performance Indicators:</b>	
Percent of responses to media requests within 5 days.	100%
Number of newspaper mentions regarding DEQ's actions on environmental issues.	2,400
<b>Objective:</b> Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.	
<b>Performance Indicators:</b>	
Percent of referrals for which an initial legal review is provided within 30 business days of receipt	96%
Percent of legally supported decisions sustained after challenge	95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	100%
<b>Objective:</b> Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	
<b>Performance Indicators:</b>	
Percent of criminal cases referred to the appropriate district attorney for criminal prosecution	100%
Percentage of cases investigated referred to DEQ civil enforcement	100%
<b>Objective:</b> Through the Audit Activity, to improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.	
<b>Performance Indicator:</b>	
Percent of compliance audits conducted of those identified in the annual audit plan	96%



**Objective:** Through the Business and Community Outreach Activity, to improve compliance among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2010-2011.

**Performance Indicators:**

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Municipal Facilities Revolving Loan Fund	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	80%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 business days	96%
Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt	100%

**TOTAL EXPENDITURES** \$ 9,962,515

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues	\$ 30,000
Statutory Dedications:	
Hazardous Waste Site Cleanup Fund	\$ 300,000
Environmental Trust Fund	\$ 6,879,668
Waste Tire Management Fund	\$ 180,000
Municipal Facilities Revolving Loan	\$ 2,053,575
Federal Funds	\$ <u>519,272</u>

**TOTAL MEANS OF FINANCING** \$ 9,962,515

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

**EXPENDITURES:**

Environmental Compliance - Authorized Positions (368) \$ 37,983,700

**Program Description:** *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

**Objective:** Through the Surveillance Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, radiation and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2010-11.

**Performance Indicators:**

Percent of air quality facilities inspected	50%
Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percentage of solid waste facilities inspected	70%
Percentage of major water facilities inspected	50%
Percentage of significant minor water facilities inspected	20%
Percent of tire dealer facilities inspected	20%
Percent of radiation licenses inspected	95%
Percent of x-ray registrations inspected	90%
Percent of mammography facilities inspected	100%
Percent of top-rated asbestos projects inspected	85%

**Objective:** Through the Surveillance Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually.

**Performance Indicator:**

Percent of waterbody subsegments monitored and sampled	25%
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**Objective:** Through the Surveillance Activity, to address 85% of reported environmental incidents and citizen complaints within 5 business days of receipt of notification.

**Performance Indicator:**

Percent of environmental incidents and citizen complaints addressed within 5 business days of notification 85%

**Objective:** Through the Emergency Response and Radiological Services Activity, to protect the general public's safety regarding the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide.

**Performance Indicators:**

Percent of emergency planning objectives demonstrated 100%

Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt 97%

**Objective:** Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2010-11.

**Performance Indicators:**

Percent of enforcement actions issued within the prescribed timelines 80%

Percentage of SWAT class invitees will resolve their violation with no further enforcement action. 70%

**Objective:** Through the Air Quality Assessment Activity, to maintain and improve Louisiana's air quality and satisfy Clean Air Act mandates by maintaining a comprehensive statewide air monitoring program, preparing timely air quality plans and making scientifically valid data assessments.

**Performance Indicators:**

Percent of data capture from ambient monitoring equipment measuring criteria pollutants 85%

Percent of emissions inventory data available to public via website 96%

Percent of air modeling reviews completed within two weeks of receipt. criteria pollutants 90%

**Objective:** Through the Water Quality Assessment Activity, to protect water resources statewide by setting standards, assessing water quality, developing protective regulated permit allocations and enabling local activities that address unregulated pollution sources in FY 2010-11.

**Performance Indicators:**

Cumulative percent of community water systems where risk to public is minimized by source water protection 50%

Cumulative percent of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization 20%

Percent of water quality modeling documents finalized for public notice 80 days of beginning review process in support of permit limitations for point-source discharges 75%

**TOTAL EXPENDITURES** \$ 37,983,700

**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfers \$ 350,000

Statutory Dedications:

Environmental Trust Fund \$ 26,399,844

Waste Tire Management Fund \$ 100,000

Lead Hazard Reduction Fund \$ 20,000

Oil Spill Contingency Fund \$ 156,145

Federal Funds \$ 10,957,711

**TOTAL MEANS OF FINANCING** \$ 37,983,700

1     **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**  
2                                   **REINVESTMENT ACT OF 2009**

3	EXPENDITURES:	
4	Environmental Compliance Program	\$       540,800
5		
	TOTAL EXPENDITURES	<u>\$       540,800</u>
6	MEANS OF FINANCE:	
7	Federal Funds	\$       540,800
8		
	TOTAL MEANS OF FINANCING	<u>\$       540,800</u>

9     **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

10	EXPENDITURES:	
11	Environmental Services - Authorized Positions (275)	<u>\$   30,079,796</u>

12       **Program Description:** *The mission of Environmental Services Program is to*  
13       *ensure that the citizens of Louisiana have a clean and healthy environment in which*  
14       *to live and work for present and future generations. This will be accomplished by*  
15       *regulating pollution sources through permitting activities which are consistent with*  
16       *laws and regulations, by providing interface between the department and its*  
17       *customers, by providing a complaint hotline and meaningful public participation,*  
18       *by providing environmental assistance to small businesses, by providing*  
19       *environmental information to schools, and by working with communities and*  
20       *industries to resolve issues. The permitting activity will provide single*  
21       *entry/contact point for permitting, including a multimedia team approach; provide*  
22       *technical guidance for permit applications; enhance permit tracking and the ability*  
23       *to focus on applications with the highest potential for environmental impact.*

24       **Objective:** Through the Air Permits Activity, to ensure protection of ambient air  
25       quality by limiting air pollutant levels to federal and state standards through high  
26       quality technical evaluations of incoming permit applications and issuance of final  
27       permit decisions for sources requesting new, renewal, or modified permits in FY  
28       10-11.

29       **Performance Indicator:**  
30       Provide high quality technical evaluations of air quality permit  
31       applications and take final action in the form of approval or  
32       denial per Louisiana regulations on 90% of applications received  
33       for new facilities and substantial modifications within established  
34       timeframes 90%

35       **Objective:** Through the Waste Permits Activity, to ensure statewide control of  
36       solid and hazardous waste through high quality technical evaluations and issuance  
37       of final solid and hazardous waste permit decisions for new, renewal and  
38       modification applications in FY 10-11.

39       **Performance Indicator:**  
40       Provide high quality technical evaluations of waste permit  
41       applications and take final action in the form of approval or  
42       denial per Louisiana regulations on 70% of applications received  
43       for new facilities and substantial modifications within established  
44       timeframes 70%

45       **Objective:** Through the Water Permits Activity, to ensure statewide control and  
46       limit pollutant levels for the protection of Louisiana surface waters through the  
47       issuance of final water permit decisions, water quality certifications, biosolids  
48       registration and management activities in FY 10-11.

49       **Performance Indicator:**  
50       Provide high quality technical evaluations of water quality permit  
51       applications and take final action in the form of approval or  
52       denial per Louisiana regulations on 86% of applications received  
53       for new facilities and substantial modifications within established  
54       timeframes 86%

**Objective:** Through the Permit Support Services Activity, to administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

**Performance Indicator:**  
Administratively process permit applications, accreditation applications, registrations, and notifications within established timelines. 86%

**Objective:** Through the Remediation Services Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties and active facilities. During FY 2010-11, this activity will restore 105 sites by making them safe for reuse and available for redevelopment.

**Performance Indicator:**  
Number of sites evaluated and closed out 105  
Percentage of closed out sites that are ready for continued industrial/Commercial/residential use or redevelopment 100%  
Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility 37%  
Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility 30%

**Objective:** Through the Remediation Services Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received.

**Performance Indicators:**  
Percentage of soil and ground water investigation work plans reviewed 80%  
Percentage of soil and ground water corrective action work plans reviewed 80%

**Objective:** Through the Underground Storage Tanks Activity, to Ensure the integrity of and remediate as needed the registered Underground Storage Tanks (UST) systems by inspecting 20% Of the UST sites in FY 2010-11.

**Performance Indicator:**  
Percentage of registered underground storage tank sites inspected 20%  
Number of UST incidents closed 250

TOTAL EXPENDITURES \$ 30,079,796

MEANS OF FINANCE:  
State General Fund by:  
Statutory Dedications:  
Environmental Trust Fund \$ 13,953,352  
Waste Tire Management Fund \$ 10,000  
Lead Hazard Reduction Fund \$ 80,000  
Hazardous Waste Site Cleanup Fund \$ 3,345,809  
Brownfields Cleanup Revolving Fund \$ 500,000  
Federal Funds \$ 12,190,635

TOTAL MEANS OF FINANCING \$ 30,079,796

**ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

EXPENDITURES:  
Environmental Services Program \$ 796,028

TOTAL EXPENDITURES \$ 796,028

MEANS OF FINANCE:  
Federal Funds \$ 796,028

TOTAL MEANS OF FINANCING \$ 796,028

**13-855 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

Support Services - Authorized Positions (113) \$ 57,594,980

**Program Description:** *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

**Objective:** Through the Financial and Administrative Activity, to facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.

**Performance Indicator:**  
Percentage of completed business transactions 100%

**Objective:** Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.

**Performance Indicator:**  
Percentage of completed business transactions 100%

**Objective:** Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.

**Performance Indicators:**  
Percent of departmental information technology transactions completed 100%  
Percent of public records requests completed 100%

**TOTAL EXPENDITURES** \$ 57,594,980

**MEANS OF FINANCE:**

**State General Fund by:**

Fees & Self-generated Revenues \$ 60,000

**Statutory Dedications:**

Environmental Trust Fund \$ 19,173,673

Waste Tire Management Fund \$ 11,960,055

Motor Fuels Trust Fund \$ 24,757,120

Municipal Facilities Revolving Loan Fund \$ 817,566

Hazardous Waste Site Cleanup Fund \$ 110,000

Federal Funds \$ 716,566

**TOTAL MEANS OF FINANCING** \$ 57,594,980

Provided, however, included in the above \$11,960,055 Statutory Dedication Waste Tire Management Fund is \$1,200,000 contingent on passage of legislation increasing fees to pay for processing tires. To the extent legislation is not enacted the Waste Tire Management Fund and attendant expenditures will be reduced accordingly.

**SCHEDULE 14**

**LOUISIANA WORKFORCE COMMISSION**

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Workforce Commission is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 50 authorized positions in the aggregate, together with associated

personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers.

#### 14-474 WORKFORCE SUPPORT AND TRAINING

##### EXPENDITURES:

Office of the Executive Director - Authorized Positions (33) \$ 4,035,144

**Program Description:** *To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.*

Office of Management and Finance - Authorized Positions (92) \$ 14,410,391

**Program Description:** *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems - Authorized Positions (82) \$ 8,928,285

**Program Description:** *To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.*

Office of Workforce Development - Authorized Positions (603) \$ 170,947,414

**Program Description:** *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

**Objective:** Through the Administration-JTP activity, to conduct an annual program compliance monitor review of sub-grantee recipients on 95% of LWIA's.

**Performance Indicators:**

Percentage of LWIB's that undergo formal program compliance review 95%

**Objective:** Through the Business Services activity, to increase the number of employers who use LWC services by 20% by fiscal year 2012, in order to increase the number of workers who become employed or re-employed.

**Performance Indicators:**

Percent of employer market penetration 20%  
Percentage of individuals receiving services placed in employment 65%  
Percentage of employees trained in LWC defined regionally targeted occupations 5%

**Objective:** Through the Jobseekers Services activity, to increase the number of adults and youths entering the labor market and/or increase the number of youths receiving a degree or certification by fiscal year 2012.

**Performance Indicators:**

Percent of adult and dislocated workers employed after receipt of services 65%  
Percent of youth that are employed after receipt of services 52%  
Percent of youth that obtain a Degree or Certification after receipt of services 50%  
Percentage of individuals served achieving locally defined self-sufficient wages 10%

**Objective:** Through the Customized Training activity, to increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a customized training program and to train 1,500 employees through the Small Business Employment and Training (SBET) by fiscal year 2012.

**Performance Indicators:**

Percent increase in the number of employees trained in LWC defined regionally targeted occupations	3%
Number of jobs created as a result of IWTP services	500
Number of employees trained in SBET	500

**Objective:** Through the Community Service Block Grant (CSBG) activity, to insure 50% of economically disadvantaged family households and individuals within the state to receive a reportable CSBG service each year by fiscal year 2012.

**Performance Indicators:**

Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services	25%
Percent of household with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services	25%
Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service	50.00%
Percentage of individuals served achieving locally defined self-sufficient wages	10%

**Objective:** Through the Youth Worker Protection activity, to increase the number of inspections and/or reviews for programs related to worker protection which include statutes and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500 by fiscal year 2012.

**Performance Indicators:**

Number of apprenticeship programs developed for top demand (targeted) occupations	60
Number of inspections conducted	6,000
Number of medical exam/drug test and child labor violation cases resolved	150

**Objective:** Through the Vocational Rehabilitation Administrative activity, to provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through fiscal year 2012.

**Performance Indicators:**

Annual average cost per consumer served	\$2,006
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey conducted by the Rehab Council	83%
Number of original IPE's developed for transition students	737
Number of transition students determined eligible for services	1,100

**Objective:** Through the Specialized Client Services for Career Development and Employment activity, to provide vocational rehabilitation services leading to employment outcomes for 1,800 eligible individuals with disabilities through fiscal year 2012.

**Performance Indicators:**

Percent of consumers successfully employed in one of the top three demand occupational groups	40%
Percentage of agency compliance	90%
Number of individuals served statewide	23,000
Number of individuals employed	2,084
Average annual earnings at acceptance	\$3,420
Average annual earnings at closure	\$11,664
Percentage of all contracts meeting objectives	95%
Percentage of consumers who rated CRP programs satisfactory under the services provided	85%

**Objective:** Through the Randolph Sheppard Business Enterprise activity, to assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least \$25,000 annually by June 30, 2012.

**Performance Indicators:**

Number of Randolph Sheppard vending facilities	81
Average annual wage of licensed Randolph Sheppard vending facility managers	\$25,000
Number of Randolph Sheppard vending facilities managers whose annual earnings increased to \$25,000 or above	5

**Objective:** Through the Independent Living – Older Blind and Part B activity, to maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services through fiscal year 2012.

**Performance Indicators:**

Percentage of recipients whose cost does not exceed average cost of long term care	100%
Percentage of consumers rating services as satisfactory	95%
Percentage of consumers reporting improvement in independent living skills	80%

Office of Unemployment Insurance Administration –

Authorized Positions (255) \$ 33,387,749

**Program Description:** *To promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.*

**Objective:** Through the Unemployment Benefit Payments activity, to issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.

**Performance Indicators:**

Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week	95%
Percent of first payment issued to intrastate claimants with issues within 28 days of the end of the first payable week	80%

**Objective:** Through the Unemployment Insurance Taxes activity, to collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by fiscal year 2012.

**Performance Indicator:**

Percentage of liable employers issued account numbers within 180 days	90%
Percentage of monies deposited within three days	99%

Office of Workers Compensation Administration –

Authorized Positions (142) \$ 15,603,661

**Program Description:** *To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.*

**Objective:** Through the Fraud and Compliance Section activity, to complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

**Performance Indicators:**

Percentage of investigations completed	95%
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**Objective:** Through the Hearings activity, to resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compression time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15% by fiscal year 2012.

**Performance Indicators:**

Percentage of cases resolved via mediation prior to trial	40%
Percentage reduction in days required to close disputed claim for compensation	5%
Percent of case set up within three days	75%



1 **Objective:** Through the OSHA activity, to reduce average response time and  
2 average closure time by 5%, and inspect 1,600 at risk employers by fiscal year  
3 2012.

4 **Performance Indicators:**

5 Percent reduction in the average number of days to respond to  
6 requests by employers for safety consultation 2%  
7 Percent reduction in the average number of days from date of visit  
8 to case closure 2%  
9 Number of at-risk employers inspected 541

10 Office of the 2<sup>nd</sup> Injury Board - Authorized Positions (12) \$ 46,190,514

11 **Program Description:** *To encourage the employment of workers with a permanent*  
12 *condition that is an obstacle to employment or reemployment, by reimbursing the*  
13 *employer or if insured their insurer for the costs of workers' compensation benefits*  
14 *when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup>*  
15 *Injury Board obtains assessments from insurance companies and self-insured*  
16 *employers, and reimburses those clients who have met the prerequisites.*

17 **Objective:** Through the Office of the 2<sup>nd</sup> Injury Board activity, to set-up all claims  
18 within five days of receipt of Notice of Claim Form, to make a decision within 180  
19 days of setting up the claim, and to maintain administrative costs below four  
20 percent of the total claim payments.

21 **Performance Indicators:**

22 Percentage of administrative expenditures in the Second Injury Fund 4%  
23 Percentage of decisions rendered by the Second Injury Board within  
24 180 days 20%  
25 Percentage of claims set-up within five days 95%

26 TOTAL EXPENDITURES \$ 293,503,158

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 8,653,220

29 State General Fund by:

30 Interagency Transfers \$ 13,645,538

31 Statutory Dedications:

32 Incumbent Worker Training Account \$ 26,624,203

33 Employment Security Administration Account \$ 5,044,157

34 Penalty and Interest Account \$ 2,298,620

35 Louisiana Workman's Compensation 2<sup>nd</sup> Injury Board \$ 46,340,514

36 Office of Workers' Compensation Administration \$ 14,542,886

37 Blind Vendors Trust Fund \$ 1,314,626

38 Federal Funds \$ 175,039,394

39 TOTAL MEANS OF FINANCING \$ 293,503,158

40 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**  
41 **RECOVERY & REINVESTMENT ACT OF 2009**

42 EXPENDITURES:

43 Office of Workforce Development \$ 5,310,895

44 TOTAL EXPENDITURES \$ 5,310,895

45 MEANS OF FINANCE

46 Federal Funds \$ 5,310,895

47 TOTAL MEANS OF FINANCING \$ 5,310,895

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<b>SCHEDULE 16</b>		
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>		
<b>16-511 OFFICE OF MANAGEMENT AND FINANCE</b>		
<b>EXPENDITURES:</b>		
Management and Finance - Authorized Positions (68)		<u>\$ 10,044,162</u>
<b>Program Description:</b> <i>Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.</i>		
<b>Objective:</b> Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.		
<b>Performance Indicator:</b>		
Percent of internal customers surveyed who report at least an 80% satisfaction level	80%	
<b>Objective:</b> Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.		
<b>Performance Indicator:</b>		
Percentage of completed surveys with a rating of "strongly agree" or "agree."	68%	
Processing return time on mailed-in applications (in working days)	12	
<b>Objective:</b> Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.		
<b>Performance Indicators:</b>		
Total number of magazines printed and distributed	0	
Number of paid magazine subscriptions	0	
<b>Objective:</b> Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.		
<b>Performance Indicator:</b>		
Number of repeat audit findings	0	
<b>TOTAL EXPENDITURES</b>		<u><u>\$ 10,044,162</u></u>
<b>MEANS OF FINANCE:</b>		
<b>State General Fund by:</b>		
<b>Statutory Dedications:</b>		
Conservation Fund	\$	9,541,485
Louisiana Duck License, Stamp and Print Fund	\$	10,450
Marsh Island Operating Fund	\$	8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	104,040
Seafood Promotion and Marketing Fund	\$	24,430
Federal Funds	\$	<u>355,715</u>
<b>TOTAL MEANS OF FINANCING</b>		<u><u>\$ 10,044,162</u></u>

**16-512 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (10) \$ 1,132,788

**Program Description:** *Provides executive leadership and legal support to all department programs and staff.*

**Objective:** Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment.

**Performance Indicator:**

Percent of department objectives achieved 100%

Number of repeat audit findings by the Legislative Auditor 0

Enforcement Program - Authorized Positions (257) \$ 26,709,271

**Program Description:** *To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*

**Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.

**Performance Indicator:**

Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach 300,000

**Objective:** Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.

**Performance Indicator:**

Public contacts associated with boating safety patrols, investigations, education and community policing outreach 260,000

**Objective:** Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

**Performance Indicator:**

Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities 18,000

**TOTAL EXPENDITURES** \$ 27,842,059

**MEANS OF FINANCE:**

**State General Fund by:**

Interagency Transfers \$ 75,000

Fees & Self-generated Revenues \$ 17,000

**Statutory Dedications:**

Conservation Fund \$ 25,494,984

Keep Louisiana Beautiful Fund \$ 4,000

Louisiana Help Our Wildlife Fund \$ 20,000

Marsh Island Operating Fund \$ 71,931

Oyster Sanitation Fund \$ 47,975

Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

Wildlife Habitat and Natural Heritage \$ 106,299

Federal Funds \$ 1,888,024

**TOTAL MEANS OF FINANCING** \$ 27,842,059

16-513 OFFICE OF WILDLIFE

EXPENDITURES:

Wildlife Program - Authorized Positions (210) \$ 42,684,599

**Program Description:** Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

**Objective:** Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

**Performance Indicators:**

Number of acres in the Wildlife Management Areas and Refuge system	1,538,492
Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	1,110,000
Number of wildlife habitat management activities and Habitat Enhancement Projects under development	171
Acres impacted by habitat enhancement projects and habitat management activities	145,000

**Objective:** Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations.

**Performance Indicator:**

Species of major importance whose population is within carrying capacity	100%
Number of habitat evaluations and population surveys	1,278
Number of all alligators harvested	225,000
Nutria harvested	300,000
Acres impacted by nutria herbivory	30,000

**Objective:** Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.

**Performance Indicator:**

The annual number of hunting accidents per year	8%
Number of hunter education participants	17,000
Number of requests for general information answered	80,000
Number of participants in all educational programs	70,000

**Objective:** Through the Technical Assistance activity, to provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

**Performance Indicators:**

Percentage of satisfied customers	70%
Number of oral or written technical assistances provided	15,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,900,000
Number of new or updated Element Occurrence Records (EORs)	350

**Objective:** Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

**Performance Indicators:**

Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308,000
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TOTAL EXPENDITURES \$ 42,684,599

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$	4,884,377
Fees & Self-generated Revenues	\$	84,500
Statutory Dedications:		
Conservation Fund	\$	12,039,011
Conservation of the Black Bear Account	\$	62,840
Louisiana Fur Public Education and Marketing Fund	\$	95,000
Louisiana Duck License, Stamp, and Print Fund	\$	404,225
Louisiana Alligator Resource Fund	\$	1,868,089
Louisiana Environmental Education Fund	\$	963,758
Louisiana Wild Turkey Stamp Fund	\$	71,125
Marsh Island Operating Fund	\$	542,897
Natural Heritage Account	\$	34,200
Louisiana Reptile/Amphibian Research Fund	\$	7,220
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	5,657,972
Rockefeller Wildlife Refuge Trust and Protection Fund	\$	977,987
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$	1,237,000
Scenic Rivers Fund	\$	2,000
White Lake Property Fund	\$	767,028
Wildlife Habitat and Natural Heritage Trust Fund	\$	285,273
Federal Funds	\$	<u>12,700,097</u>

TOTAL MEANS OF FINANCING \$ 42,684,599

**16-514 OFFICE OF FISHERIES**

EXPENDITURES:

Fisheries Program - Authorized Positions (226)	\$	95,768,365
<b>Program Description:</b> Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.		

**Objective:** Through the Habitat Stewardship and Resource Management activity: to be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers.

**Performance Indicator:**

Number of finfish species for which a fisheries management plan is produces	3
Number of shellfish species for which a fisheries management plan is produced	1
Percentage of recreational fisheries surveyed regarding resource management efforts	2%
Percentage of commercial fisheries surveyed regarding management efforts	2%
Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 15% of the bass population	80%
Number of areas available for harvest of sack oysters on public seed grounds	1

**Objective:** Through the Access, Opportunity and Outreach activity, to increase and enhance access and opportunity to the beneficiaries of the state's natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state's natural resources.

<b>Performance Indicators:</b>		
Percentage of state water bodies over 500 acres		
Without significant aquatic vegetation problems		75%
Number of public boating or fishing access sites created and promoted		4
Number of artificial reef projects enhanced, created and promoted		4
Number of citizens exposed to outreach programs		25,000
Number of outreach events and activities conducted or attended		15
Percentage of leases with no legal challenges		99%
Number of acres treated to control undesirable aquatic vegetation		54,222
Number of new or improved boating access facilities		4

**Objective:** Through the Environment and Habitat Disaster Recovery activity, to maintain Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters.

<b>Performance Indicators:</b>		
Percentage of eligible recipients sent application information		
information for fisheries disaster recovery assistance within 30 days of receipt of funding		80%
Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event		30
Number of days to provide a written plan for resource and habitat recovery from a catastrophic event		180

**Objective:** Through the Administrative activity, to provide oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Fisheries Program.

<b>Performance Indicator:</b>		
Percent of all Office of Fisheries outcome and key indicators met or exceeded		90%

Marketing Program - Authorized Positions (4) \$ 1,180,711

**Program Description:** Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

**Objective:** Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

<b>Performance Indicators:</b>		
Number of product promotions, special events, and trade shows conducted or attended		17
Number of readers exposed to media campaigns (impressions)		120,000,000
Number of visitors to the website		505,000

TOTAL EXPENDITURES \$ 96,949,076

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	1,168,906
4	Fees & Self-generated Revenues	\$	40,000
5	Statutory Dedications:		
6	Aquatic Plant Control Fund	\$	660,000
7	Artificial Reef Development Fund	\$	1,179,000
8	Conservation Fund	\$	19,092,625
9	Crab Promotion and Marketing Account	\$	4,750
10	Derelict Crab Trap Removal Program Account	\$	37,644
11	Louisiana Alligator Resource Fund	\$	47,500
12	Oil Spill Contingency Fund	\$	55,200
13	Oyster Development Fund	\$	165,000
14	Oyster Sanitation Fund	\$	75,500
15	Public Oyster Seed Ground Development Account	\$	3,594,000
16	Seafood Promotion and Marketing Fund	\$	308,436
17	Shrimp Marketing & Promotion Account	\$	100,000
18	Federal Funds	\$	<u>70,420,515</u>
19	TOTAL MEANS OF FINANCING	\$	<u>96,949,076</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

23	EXPENDITURES:		
24	Administration - Authorized Positions (26)	\$	4,313,210
25	<b>Program Description:</b> <i>The mission of the Administration Program is to provide</i>		
26	<i>administrative support (including legal, accounting, purchasing, mail and property</i>		
27	<i>control functions) for the Department and State Civil Service Commission; hears</i>		
28	<i>and decides state civil service employees' appeals; and maintains the official</i>		
29	<i>personnel and position records of the state.</i>		
30	<b>Objective:</b> Through the administration activity, to offer effective Human		
31	Resources (HR) leadership driven by policies that effect transparent and		
32	accountable HR practices; resulting in employers having the key tools and skills		
33	needed to ensure that employees are empowered and equipped to accomplish the		
34	organization's desired outcomes and goals.		
35	<b>Performance Indicators:</b>		
36	Number of repeat audit findings		0
37	Percentage of departmental goals achieved		93%
38	<b>Objective:</b> Through the appeals activity, hear cases promptly while continuing to		
39	offer a hearing or otherwise dispose of 80% of cases within 90 days after the case		
40	was ready for a hearing.		
41	<b>Performance Indicator:</b>		
42	Percentage of cases offered a hearing or disposed of within 90 days		80%
43	<b>Objective:</b> Through the appeals activity, decide cases promptly while continuing		
44	to render 80% of the decisions within 60 days after the case was submitted for		
45	decision.		
46	<b>Performance Indicator:</b>		
47	Percentage of decisions rendered within 60 days		80%
48	<b>Objective:</b> Through the management information systems (MIS) activity, provide		
49	effective networks and data security, managing data inclusive of all statewide		
50	human resources systems, and developing technical applications to allow for		
51	improved efficiency and accuracy in statewide reporting for state agencies and the		
52	citizens of Louisiana.		
53	<b>Performance Indicators:</b>		
54	Turnaround time in days for external Ad Hoc report requests		3
55	Turnaround time in days for internal IT support requests		3

Human Resources Management - Authorized Positions (69) \$ 5,867,255

**Program Description:** *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

**Objective:** Through the compensation activity, to assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.

**Performance Indicator:**

Number of salary surveys completed or reviewed 22

**Objective:** Through the compensation activity, continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

**Performance Indicator:**

Percentage of classified positions reviewed 10%

**Objective:** Through the compensation activity, by June 30, 2013, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

**Performance Indicator:**

Percentage of jobs receiving classification structure reviews 6%

**Objective:** Through the HR program assistance activity, continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.

**Performance Indicator:**

Percentage of employees actually rated 93%

**Objective:** Through the HR program assistance activity, to oversee the state performance management and data-integrity programs, layoffs, unclassified requests and reviews personal service contracts.

**Performance Indicator:**

Statewide Integrity Compliance Rate 93%

**Objective:** Through the training and workforce development activity, through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

**Performance Indicators:**

Classes offered at key locations throughout the state 120

Percentage of students who rate the course as satisfactory 95%

**Objective:** Through the training and workforce development activity, increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.

**Performance Indicator:**

Percentage of students who pass the test 93%

**Objective:** Through the staffing activity, routinely provide state employers with quality assessments of the job-related competencies of their job applicants.

**Performance Indicator:**

Number of customized selection procedures 15

**Objective:** Through the program accountability activity, continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resources Management Programs.

**Performance Indicator:**

Percentage of agencies receiving full reviews 27%

TOTAL EXPENDITURES \$ 10,180,465



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 9,611,591
4	Fees & Self-generated Revenues	\$ 568,874
5	TOTAL MEANS OF FINANCING	\$ 10,180,465

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

7	EXPENDITURES:	
8	Administration - Authorized Positions (18)	\$ 1,733,624

9 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

17 **Objective:** Through the Testing Services activity, to efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

22 **Performance Indicators:**

23	Percent of survey respondents indicating satisfaction with OSE testing services.	85%
25	Percent of entrance level hires who are deemed a “good hire” by local appointing authorities following working test probational period	96%
27	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period.	98%

30 **Objective:** Through the Resource Services activity, by June 30, 2013, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

34 **Performance Indicator:**

35	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	87%
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37	TOTAL EXPENDITURES	\$ 1,733,624
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38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Statutory Dedications:	
41	Municipal Fire & Police Civil Service Operating Fund	\$ 1,733,624
42	TOTAL MEANS OF FINANCING	\$ 1,733,624

**17-562 ETHICS ADMINISTRATION**

**EXPENDITURES:**

Administration – Authorized Positions (41) \$ 3,872,293

**Program Description:** *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

**Objective:** Through the Compliance activity, to reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 150 days by June 30, 2012.

**Performance Indicators:**

Number of investigations completed	200
Number of investigations completed by deadline	186
Percentage of investigations completed within deadline (180 processing days)	93%

**Objective:** Through the Compliance activity, to reduce the delay between assessment of late fees and insurance to Board's order to 150 days by June 30, 2012.

**Performance Indicators:**

Percentage of orders issued within 150 days	60%
Percentage of reports and registrations filed late	7.0%

**Objective:** Through the Administrative Support activity, to electronically file 45% of all reports and registrations by June 30, 2012.

**Performance Indicator:**

Percentage of reports and registrations filed electronically	20%
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**Objective:** Through the Administrative Support activity, to scan 100% of reports and registrations within one week of receipt by June 30, 2012.

**Performance Indicator:**

Percentage of reports and registrations scanned within one week of receipt	50%
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**Objective:** Through the Training activity, to provide mandatory ethics training to all individuals required to receive such training.

**Performance Indicator:**

Percentage of agency liaisons receiving training within three months of beginning of term	100%
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**TOTAL EXPENDITURES** \$ 3,872,293

**FROM:**

State General Fund (Direct) \$ 3,754,236

State General Fund by:

Fees & Self-generated Revenues \$ 118,057

**TOTAL MEANS OF FINANCING** \$ 3,872,293

**17-563 STATE POLICE COMMISSION**

**EXPENDITURES:**

Administration - Authorized Positions (3) \$ 604,883

**Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

**Objective:** Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Number of incoming appeals 8  
Percentage of all appeal cases heard and decided within 3 months 22%

**Objective:** Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed 6  
Average processing time for personnel actions (in days) 1

**Objective:** Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

**Performance Indicators:**

Number of job applicants - cadets only 800  
Number of tests given 12  
Number of certificates issued 1  
Number of eligible's per certificate 475  
Average length of time to issue certificates (in days) 1

**Objective:** Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

**Performance Indicators:**

Total number of job applicants - sergeants, lieutenants, and captains 440  
Average number of days from receipt of exam request to date of Exam - sergeants, lieutenants, and captains 45  
Total number of tests given - sergeants, lieutenants, and captains 12  
Average number of days to process grades - sergeants, lieutenants, and captains 30  
Total number of certificates issued - sergeants, lieutenants, and captains 40  
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains 1

**TOTAL EXPENDITURES** \$ 604,883

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 604,883

**TOTAL MEANS OF FINANCING** \$ 604,883

**17-564 DIVISION OF ADMINISTRATIVE LAW**

**EXPENDITURES:**

Administration - Authorized Positions (32) \$ 4,251,559

**Program Description:** *Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

**Objective:** Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.

**Performance Indicators:**

Number of cases docketed	10,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	9,000

**Objective:** Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.

**Performance Indicator:**

Number of decisions or orders issued	13,500
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**TOTAL EXPENDITURES** \$ 4,251,559

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 387,793

State General Fund by:

Interagency Transfers \$ 3,838,635

Fees & Self-generated Revenues \$ 25,131

**TOTAL MEANS OF FINANCING** \$ 4,251,559

**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) and Statutory Dedications from Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of Regents shall include funding for institutions of public higher education at least at the level required to meet the wavier criteria for the State to receive funds from the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds for each system.

Provided, however, in the event Joint Legislative Committee on the Budget approves an increase in tuition and mandatory attendance fees for FY 2010-2011 in accordance with Act No. 915 of the 2008 Regular Session of the Legislature, the fees and self-generated revenue appropriation authority for each institution shall be increased as necessary up to the amount approved.

**19-671 BOARD OF REGENTS**

**EXPENDITURES:**

Board of Regents - Authorized Positions (34,569) \$ 1,217,404,087

**Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

**Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment in public postsecondary education by 11% from the baseline level of 207,760 in fall 2008 to 230,613 by fall 2014.

**Performance Indicators:**  
Fall headcount enrollment TBE  
Percent change in fall headcount enrollment TBE

**Objective:** Increase the minority fall 14<sup>th</sup> class day headcount enrollment in public postsecondary education by 15% from the baseline level of 70,160 in fall 2008 to 80,684 by fall 2014.

**Performance Indicators:**  
Fall minority headcount enrollment TBE  
Percent change in minority headcount enrollment TBE

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 4.6 percentage points from the fall 2008 baseline level of 75.4% to 80% by fall 2014.

**Performance Indicators:**  
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE  
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

**Objective:** Increase the three/six-year graduation rate in public postsecondary education by 12.64 percentage points over the baseline year rate (fall 2002 cohort) of 37.36% to 50% by Fiscal Year 2014-2015 (fall 2008 cohort).

**Performance Indicators:**  
Number of graduates in three/six years TBE  
Percentage of students graduating within three/six years TBE

**TOTAL EXPENDITURES** \$1,217,404,087

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 1,098,436,706
3	State General Fund by:	
4	Interagency Transfers	\$ 21,207,508
5	Fees & Self-generated Revenues	\$ 2,000,000
6	Statutory Dedications:	
7	Louisiana Quality Education Support Fund	\$ 36,000,000
8	Support Education in Louisiana First Fund	\$ 43,596,000
9	Proprietary School Fund	\$ 400,000
10	Higher Education Initiatives Fund	\$ 700,000
11	Federal Funds	\$ 15,063,873
12	TOTAL MEANS OF FINANCING	<u>\$1,217,404,087</u>

13 The special programs identified below are funded within the Statutory Dedication amount  
 14 appropriated above. They are identified separately here to establish the specific amount  
 15 appropriated for each category.

16	Louisiana Quality Education Support Fund	
17	Enhancement of Academics and Research	\$ 21,827,869
18	Recruitment of Superior Graduate Fellows	\$ 3,851,500
19	Endowment of Chairs	\$ 3,220,000
20	Carefully Designed Research Efforts	\$ 6,064,372
21	Administrative Expenses	\$ 1,036,259
22	Total	<u>\$ 36,000,000</u>

23 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
 24 may be entered into for periods of not more than six years.

25 The appropriations from State General Fund (Direct) and Statutory Dedications from  
 26 Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives  
 27 Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for  
 28 all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution  
 29 of Louisiana and the power to formulate and revise a master plan for higher education which  
 30 plan shall include a formula for the equitable distribution of funds to the institutions of  
 31 postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of  
 32 Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the  
 33 University of Louisiana System, the Board of Supervisors of Louisiana State University and  
 34 Agricultural and Mechanical College, the Board of Supervisors of Southern University and  
 35 Agricultural and Mechanical College, the Board of Supervisors of Community and Technical  
 36 Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the  
 37 Office of Student Financial Assistance and in the amounts and for the purposes as specified  
 38 in a plan and formula for the distribution of said funds as approved by the Board of Regents.

39 Provided, however, that the distribution shall reflect a minimum of a 27.3% reduction to the  
 40 total administration cost, after the mid-year reduction in FY 2009-2010 and excluding pass-  
 41 through funding, of the Board of Regents and the management boards of the Louisiana State  
 42 University System, Southern University System, University of Louisiana System and  
 43 Louisiana Community and Technical College System. No institution within the control of  
 44 a higher education management board shall pay more than the amount they are providing in  
 45 FY 2009-2010 for the administration of their respective board.

46 Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American  
 47 Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of  
 48 Regents shall include funding for institutions of public higher education at least at the level  
 49 required to meet the wavier criteria for the State to receive funds from the State Fiscal  
 50 Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and  
 51 formula distribution shall be implemented by the Division of Administration and shall  
 52 include the distribution of authorized positions provided to the Board of Regents. All key

and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

**ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

EXPENDITURES:	
Board of Regents	\$ 289,592,480
TOTAL EXPENDITURES	\$ 289,592,480

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 289,592,480
TOTAL MEANS OF FINANCING	\$ 289,592,480

Provided, however, that the \$289,592,480 in State General Fund by Interagency Transfers from the American Recovery and Reinvestment Act of 2009 shall be distributed in accordance with a plan developed and approved by the Board of Regents and implemented by the Division of Administration. The plan shall allocate the funding to public institutions of higher education to be used for qualified expenditures as defined by the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009 and all rules and guidances issued pursuant to such act.

**19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

Provided, however, funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for each of programs within the Louisiana Universities Marine Consortium.

EXPENDITURES:	
Louisiana Universities Marine Consortium - Authorized Positions (0)	\$ 3,379,667

**Role, Scope, and Mission Statement:** *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

<b>Objective:</b> Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.	
<b>Performance Indicators:</b>	
Number of scientific faculty (state)	TBE
Number of scientific faculty (total)	TBE
Research grants-expenditures (in millions)	TBE
Grant: state funding ratio	TBE

<b>Objective:</b> Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.	
<b>Performance Indicators:</b>	
Number of students registered	TBE
Number of credits earned	TBE
Number of university student contact hours	TBE
Contact hours for non-university students	TBE
Number of students taking field trips	TBE
Total number of non-university groups	TBE

Auxiliary Account - Authorized Positions (0)	\$ 2,130,000
TOTAL EXPENDITURES	\$ 5,509,667

## 1 MEANS OF FINANCE:

## 2 State General Fund by:

3	Interagency Transfers	\$	375,000
4	Fees & Self-generated Revenues	\$	1,100,000
5	Federal Funds	\$	<u>4,034,667</u>

6 TOTAL MEANS OF FINANCING \$ 5,509,667

7 Provided, however, that the funds appropriated above for the Auxiliary Account  
8 appropriation shall be allocated as follows:

9	Dormitory/Cafeteria Sales	\$	130,000
10	Vessel Operations	\$	900,000
11	Vessel Operations - Federal	\$	1,100,000

12 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

13 Provided, however, funds for the Office of Student Financial Assistance shall be  
14 appropriated pursuant to the plan adopted by the Board of Regents for each of programs  
15 within the Office of Student Financial Assistance.

## 16 EXPENDITURES:

17 Administration/Support Services - Authorized Positions (0) \$ 5,108,042

18 **Program Description:** *Provides direction and administrative support services for*  
19 *the agency and all student financial aid program participants..*

20 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with  
21 statutes, regulations, and directives.

22 **Performance Indicators:**

23	Number of audits planned to achieve compliance level	TBE
24	Number of audits performed	TBE
25	Compliance level determined by audits	TBE

26 Loan Operations - Authorized Positions (0) \$ 43,392,007

27 **Program Description:** *To manage and administer the federal and state student*  
28 *financial aid programs that are assigned to the Louisiana Student Financial*  
29 *Assistance Commission.*

30 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
31 requirement of 0.25%.

32 **Performance Indicators:**

33	Reserve ratio	TBE
34	Reserve fund cash balance (in millions)	TBE
35	Loans outstanding (in billions)	TBE

36 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
37 in repayment at the end of each fiscal year.

38 **Performance Indicator:**

39	Annual default rate	TBE
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40 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by  
41 State Fiscal Year (SFY) 2012-2013.

42 **Performance Indicator:**

43	Cumulative default recovery rate	TBE
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44 Scholarships/Grants - Authorized Positions (0) \$ 1,680,815

45 **Program Description:** *Administers and operates state and federal scholarship,*  
46 *grant and tuition savings programs to maximize the opportunities for Louisiana*  
47 *students to pursue their postsecondary educational goals.*

48 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust  
49 (START) savings program participation of 52,000 account owners and principal  
50 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

51 **Performance Indicators:**

52	Number of account owners	TBE
53	Principal deposits	TBE



1 TOPS Tuition Program - Authorized Positions (0) \$ 15,671,019

2 **Program Description:** *Provides financial assistance to students by efficiently*  
 3 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*  
 4 *with laws and regulations.*

5 **Objective:** To determine the TOPS eligibility of 97% of by September 1<sup>st</sup> of each  
 6 application year.

7 **Performance Indicators:**

8 Total amount awarded TBE

9 Total number of award recipients TBE

10 Percentage of applicants whose eligibility  
 11 was determined by September 1<sup>st</sup> TBE

12 TOTAL EXPENDITURES \$ 65,851,883

13 MEANS OF FINANCE:

14 State General Fund by:

15 Fees & Self-generated Revenues \$ 120,864

16 Statutory Dedications:

17 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

18 TOPS Fund \$ 15,671,019

19 Federal Funds \$ 50,000,000

20 TOTAL MEANS OF FINANCING \$ 65,851,883

21 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
 22 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the  
 23 number of TOPS awards are more or less estimated.

24 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 25 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 26 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 27 at each of the state's public and private postsecondary institutions, beginning October 1,  
 28 2010. Such report shall also include quarterly updated projections of anticipated total Go  
 29 Grant expenditures for Fiscal Year 2010-2011.

30 Provided, further, that, if at any time during Fiscal Year 2010-2011, the agency's internal  
 31 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of  
 32 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
 33 the Budget.

34 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
 35 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 36 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 37 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 38 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 39 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 40 Tuition Assistance and Revenue Trust (START).

41 All balances of accounts and funds derived from the administration of the Federal Family  
 42 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 43 shall be invested by the State Treasurer and the proceeds there from credited to those  
 44 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 45 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 46 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 47 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 48 and may be expended by the agency in the subsequent fiscal year as appropriated.

**19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

Provided, however, funds for the Louisiana State University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana State University Board of Supervisors institutions.

**EXPENDITURES:**

Louisiana State University Board of Supervisors –	
Authorized Positions (0)	\$ 893,504,201
<b>TOTAL EXPENDITURES</b>	<b>\$ 893,504,201</b>

**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfer Revenues	\$ 395,837,446
Fees and Self-generated Revenues	\$ 389,002,783
Statutory Dedications:	
Tobacco Tax Health Care Fund	\$ 23,400,000
Two Percent Fire Insurance Fund	\$ 210,000
Equine Health Studies Program Fund	\$ 750,000
Fireman Training Fund	\$ 3,523,950
Federal Funds	\$ 80,780,022
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 893,504,201</b>

Out of the funds and authorized positions appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors - Authorized Positions (0)	
State General Fund	\$ 0
Total Financing	\$ 2,764,148

**Role, Scope, and Mission Statement:** *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

**Objective:** To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment in the LSU system by 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

**Objective:** To maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System above the fall 2006 baseline level of 85%.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

**Objective:** To maintain a three/six-year graduation rate in public higher education above the baseline year FY 2006 rate of 59%.

**Performance Indicators:**

Number of graduates in Three/six years	TBE
Three/Six-year graduation rate	TBE

Louisiana State University – A & M College - Authorized Positions (0)

State General Fund	\$	0
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Total Financing	\$	215,866,170
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**Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

**Objective:** Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percent change in minority enrollment form Fall 2006 baseline year	TBE

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

**Objective:** Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Provided, however, that of the funds allocated to Louisiana State University - A&M College, at least \$950,000 shall be continued for Arts, Visualization, Advanced Technologies, and Research (AVATAR). Louisiana State University - A&M College shall enter into a cooperative endeavor agreement with the Louisiana Department of Economic Development before funds are expended.

1	Louisiana State University – Alexandria - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	8,379,167

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
5 *offers Central Louisiana access to affordable baccalaureate and associate degrees*  
6 *in a caring environment that challenges students to seek excellence in and bring*  
7 *excellence to their studies and their lives. LSUA is committed to a reciprocal*  
8 *relationship of enrichment with the diverse community it serves.*

9 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 2,720  
10 in fall 2006 to 2,774 by fall 2012.

11 **Performance Indicators:**

12	Fall headcount enrollment	TBE
13	Percent change in enrollment from Fall 2006 baseline year	TBE

14 **Objective:** To increase minority fall headcount enrollment by 2% over the fall  
15 2006 baseline level of 704 to 718 by fall 2012.

16 **Performance Indicators:**

17	Fall minority headcount enrollment	TBE
18	Percent change in minority enrollment from Fall	
19	2006 baseline year	TBE

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
21 retained to the second year from the fall 2006 baseline level of 41% to 51% by fall  
22 2012.

23 **Performance Indicators:**

24	Percentage of first-time, full-time, degree-seeking freshmen retained	
25	to the second year in public postsecondary education	TBE
26	Percentage point change in the percentage of first-time, full-time,	
27	degree-seeking freshmen retained to the second year in public	
28	postsecondary education	TBE

29 **Objective:** Increase the six-year baccalaureate graduation rate by 12.1 percentage  
30 points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal  
31 Year 2012-2013.

32 **Performance Indicators:**

33	Number of graduates in six years	TBE
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34	University of New Orleans - Authorized Positions (0)		
35	State General Fund	\$	0
36	Total Financing	\$	55,898,840

37 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
38 *the comprehensive metropolitan research university providing essential support for*  
39 *the economic, educational, social, and cultural development of the New Orleans*  
40 *metropolitan area. The institution's primary service area includes Orleans Parish*  
41 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
42 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
43 *admissions criteria, UNO serves the educational needs of this population primarily*  
44 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
45 *and social sciences and in the professional areas of business, education, and*  
46 *engineering. UNO offers a variety of graduate programs, including doctoral*  
47 *programs in chemistry, education, engineering and applied sciences, financial*  
48 *economics, political science, psychology, and urban studies. As an urban*  
49 *university serving the state's largest metropolitan area, UNO directs its resources*  
50 *and efforts towards partnerships with business and government to address the*  
51 *complex issues and opportunities that affect New Orleans and the surrounding*  
52 *metropolitan area.*

53 **Objective:** To increase fall headcount enrollment by 27.7% from the fall 2006  
54 baseline level of 11,747 to 15,000 by fall 2012.

55 **Performance Indicators:**

56	Fall headcount enrollment	TBE
57	Percent change in the number of students enrolled compared	
58	to prior fall data	TBE

1 **Objective:** To increase minority fall headcount enrollment by 27.7% from the fall  
2 2006 baseline level of 4,834 to 6,172 by fall 2012.

3 **Performance Indicators:**

4 Fall minority headcount enrollment TBE  
5 Percent change in the number of minority students enrolled  
6 compared to prior fall data TBE

7 **Objective:** Decrease the percentage of first-time, full-time, degree-seeking  
8 freshmen retained to second year by 9 percentage points from the fall 2006 baseline  
9 level of 79% to 70% by fall 2012.

10 **Performance Indicators:**

11 Percentage of first-time, full-time, degree-seeking freshmen retained  
12 to the second year in public postsecondary education TBE  
13 Percentage point change in the percentage of first-time, full-time,  
14 degree-seeking freshmen retained to the second year in public  
15 postsecondary education TBE

16 **Objective:** To increase the six-year baccalaureate graduation rate by 15.4  
17 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to  
18 39.4% by Fiscal Year 2011-2012.

19 **Performance Indicators:**

20 Number of graduates in six years TBE  
21 Six-year graduation rate TBE

22 Louisiana State University Health Sciences Center – New Orleans -

23 Authorized Positions (0)

24 State General Fund \$ 0

25 Total Financing \$ 76,454,140

26 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
27 *Orleans (LSUHSC-NO) provides healthcare education, research, patient care and*  
28 *community outreach of the highest quality throughout the State of Louisiana.*  
29 *LSUHSC-NO encompasses six professional schools: the School of Medicine, the*  
30 *School of Graduate Studies, the School of Dentistry, the School of Nursing, the*  
31 *School of Allied Health Professions, and the School of Public Health. It educates*  
32 *and provides on-going resources for students, health care professionals, and*  
33 *scientists at many levels, and is committed to the advancement and dissemination*  
34 *of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and*  
35 *public health. LSUHSC-NO develops and expands statewide programs of applied*  
36 *and basic research; this research results in publications, technology transfer and*  
37 *related economic enhancements to meet the needs of the State of Louisiana and the*  
38 *nation. LSUHSC-NO provides vital public service through direct patient care,*  
39 *including care of low income and uninsured patients. Health care services are*  
40 *provided through LSUHSC-NO clinics and numerous affiliated hospitals and*  
41 *clinics throughout Louisiana. LSUHSC-NO also provides coordination and*  
42 *referral services, continuing education, and public healthcare information.*

43 **Objective:** To increase the fall headcount enrollment for all programs at the LSU  
44 Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434  
45 by fall 2012.

46 **Performance Indicators:**

47 Fall headcount enrollment TBE  
48 Percent change for fall headcount enrollment over Fall  
49 2000 baseline year TBE

50 **Objective:** To maintain minority fall 2008 headcount enrollment at the LSU  
51 Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall  
52 2012.

53 **Performance Indicators:**

54 Percent change for minority Fall headcount enrollment over Fall  
55 2000 baseline year TBE  
56 Minority Fall headcount enrollment TBE

57 **Objective:** To maintain the percentage of first-time entering students retained to  
58 the second year at 93% in fall 2000 by Fall 2012.

59 **Performance Indicators:**

60 Retention rate of first-time, full-time entering students to  
61 second year TBE  
62 Percentage point difference in retention of first-time, full-time  
63 entering students to second year (from Fall 2000 baseline year) TBE

1	<b>Objective:</b> To maintain 100% accreditation of programs.	
2	<b>Performance Indicators:</b>	
3	Percentage of mandatory programs accredited	TBE
4	<b>Objective:</b> To maintain the number of students earning medical degrees at the	
5	spring 2000 baseline of 176 through Spring 2013.	
6	<b>Performance Indicator:</b>	
7	Number of students earning medical degrees	TBE
8	Percent increase in the number of students earning medical	
9	degrees over the Spring 2000 baseline year level	TBE
10	<b>Objective:</b> To maintain the number of cancer screenings at the actual FY 08-09	
11	level of 36,076 in programs supported by the Stanley S. Scott Cancer Center and	
12	the School of Public Health through Fiscal Year 2012-2013.	
13	<b>Performance Indicator:</b>	
14	Percent increase in screenings	TBE
15	Percentage of patients screened for breast cancer	
16	with a diagnosis of cancer	TBE
17	Percentage of patients screened for cervical cancer	
18	with a diagnosis of cancer	TBE
19	Louisiana State University Health Sciences Center – Shreveport -	
20	Authorized Positions (0)	
21	State General Fund	\$ 0
22	Total Financing	\$ 362,588,449
23	<b>Role, Scope, and Mission Statement:</b> <i>The primary mission of Louisiana State</i>	
24	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>	
25	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>	
26	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>	
27	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>	
28	<i>Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical</i>	
29	<i>Center in Pineville. In implementing its mission, LSUHSC-S is committed to:</i>	
30	<i>Educating physicians, biomedical scientists, fellows and allied health professionals</i>	
31	<i>based on state-of-the-art curricula, methods, and facilities, preparing students for</i>	
32	<i>careers in health care service, teaching or research; providing state-of-the-art</i>	
33	<i>clinical care, including a range of tertiary special services to an enlarging and</i>	
34	<i>diverse regional base of patients; achieving distinction and international</i>	
35	<i>recognition for basic science and clinical research programs that contribute to the</i>	
36	<i>body of knowledge and practice in science and medicine; supporting the region and</i>	
37	<i>the State in economic growth and prosperity by utilizing research and knowledge</i>	
38	<i>to engage in productive partnerships with the private sector.</i>	
39	<b>Objective:</b> To maintain the fall headcount enrollment for all programs at the fall	
40	2006 baseline level of 742 through fall 2012.	
41	<b>Performance Indicators:</b>	
42	Fall headcount enrollment	TBE
43	Percent change for fall headcount enrollment over Fall	
44	2006 baseline year	TBE
45	<b>Objective:</b> To maintain minority fall headcount enrollment at the fall 2006	
46	baseline of 111 through fall 2012.	
47	<b>Performance Indicators:</b>	
48	Minority Fall headcount enrollment	TBE
49	Percent change for minority Fall headcount enrollment over Fall	
50	2006 baseline year	TBE
51	<b>Objective:</b> To maintain the percentage of full-time entering students retained to the	
52	second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.	
53	<b>Performance Indicators:</b>	
54	Retention rate of full-time entering students to second year	TBE
55	Percentage point change in retention of full-time entering	
56	students to second year (from Fall 2006 Baseline Year)	TBE
57	<b>Objective:</b> To maintain 100% accreditation of programs that are both educational	
58	and hospital related.	
59	<b>Performance Indicator:</b>	
60	Percentage of mandatory programs accredited	TBE

1 **Objective:** To maintain the number of students earning medical degrees at the  
2 spring 2004 baseline of 99 through spring 2013.

3 **Performance Indicators:**

4 Number of students earning medical degrees TBE  
5 Percentage difference in the number of students earning  
6 medical degrees over the Spring 2004 baseline year level TBE

7 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

8 **Performance Indicators:**

9 Inpatient Days TBE  
10 Outpatient Clinic Visits TBE  
11 Number of beds available (excluding nursery) TBE  
12 Percentage occupancy (excluding nursery) TBE  
13 Cost per adjusted patient day (including nursery) TBE  
14 Adjusted cost per discharge (including nursery) TBE

15 **Objective:** To maintain the number of cancer screenings performed at the Fiscal  
16 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center  
17 (FWCC) through Fiscal Year 2012-2013.

18 **Performance Indicator:**

19 Percentage of patients screened for breast cancer  
20 with a diagnosis of cancer TBE

21 E.A. Conway Medical Center - Authorized Positions (0)

22 State General Fund \$ 0  
23 Total Financing \$ 70,030,510

24 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*  
25 *Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.*  
26 *EAC has primary responsibility for direct patient care services to indigent residents*  
27 *in health Region VII. Care is delivered in both inpatient and outpatient clinic*  
28 *settings by physicians who are faculty members of the LSU School of Medicine in*  
29 *Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU*  
30 *Hospital in Shreveport continue to integrate the treatment programs between the*  
31 *two institutions to assure that whenever possible, EAC patients receive seamless*  
32 *care from its Shreveport sister hospital. EAC works closely with the North*  
33 *Louisiana Area Health Education Center (AHEC) as improving care in rural*  
34 *Northeast Louisiana and support practitioners in that area with continuing*  
35 *education opportunities and consultations are priorities shared by EAC and AHEC.*

36 **Objective:** To provide quality medical care while serving as the state's classroom  
37 for medical and clinical education by continuing to provide professional quality  
38 acute inpatient medical and specialty services; continue to staff 158 inpatients beds  
39 and maintain an average daily census of 110 for FY 2010.

40 **Performance Indicators:**

41 Average daily census TBE  
42 Emergency department visits TBE  
43 Total outpatient encounters TBE  
44 FTE staff per patient (per adjusted discharge) TBE  
45 Cost per adjusted discharge TBE  
46 Percentage of Readmissions TBE  
47 Patient satisfaction survey rating TBE

1	Huey P. Long Medical Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	47,489,791

**Program Description:** *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals. This facility is certified triennially (three-year) by The Joint Commission.*

**Objective:** To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services, continuing to staff 60 inpatient beds and maintaining an average daily census of 45 for FY 2010; and by increasing the total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010 to meet the growing needs of Central Louisiana.

**Performance Indicator:**

Average daily census	TBE
Emergency department visits	TBE
Total outpatient encounters	TBE
Patient satisfaction survey	TBE

22	Louisiana State University - Eunice - Authorized Positions (0)		
23	State General Fund	\$	0
24	Total Financing	\$	5,215,120

**Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

**Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

**Objective:** To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education by 10% from the fall 2006 baseline level of 41% to 51% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Number of first-time, full-time freshmen retained to second year	TBE

**Objective:** To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in three years	TBE
Three-year graduation rate	TBE



1	Louisiana State University - Shreveport - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	14,011,180

4 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*  
5 *in Shreveport is to provide stimulating and supportive learning environment in*  
6 *which students, faculty, and staff participate freely in the creation, acquisition, and*  
7 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*  
8 *foster the academic and personal growth of students; produce graduates who*  
9 *possess the intellectual resources and professional personal skills that will enable*  
10 *them to be effective and productive members of an ever-changing global community*  
11 *and enhance the cultural, technological, social, and economic development of the*  
12 *region through outstanding teaching, research, and public service.*

13 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006  
14 baseline level of 4,023 to 4,224 by fall 2012.

15 **Performance Indicators:**

16 Fall headcount enrollment TBE  
17 Percent change in enrollment from Fall 2006 baseline year TBE

18 **Objective:** To increase minority fall headcount enrollment by 5% from the fall  
19 2006 baseline level of 1,160 to 1,218 by fall 2012.

20 **Performance Indicators:**

21 Minority Fall headcount enrollment TBE  
22 Percent change in minority headcount enrollment from  
23 Fall 2003 baseline level TBE

24 **Objective:** To increase the percentage of first-time, full-time freshmen retained to  
25 second year in Louisiana postsecondary education from 79.4% in baseline year  
26 2006 to 83.4% by fall 2012.

27 **Performance Indicators:**

28 Percentage of first-time, full-time, degree-seeking freshmen  
29 retained to the second year in public postsecondary education TBE  
30 Percentage point change in the percentage of first-time, full-time,  
31 degree-seeking freshmen retained to the second year in  
32 public postsecondary education TBE

33 **Objective:** To increase the six-year graduation rate as reported on GRS for the  
34 2002 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1%  
35 by Fiscal Year 2010.

36 **Performance Indicators:**

37 Number of graduates in six years TBE  
38 Six-year graduation rate TBE

39	Louisiana State University – Agricultural Center - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	21,876,242

42 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*  
43 *Center is to enhance the quality of life for people through research and educational*  
44 *programs that develop the best use of natural resources, conserve and protect the*  
45 *environment, enhance development of existing and new agricultural and related*  
46 *enterprises, develop human and community resources, and fulfill the acts of*  
47 *authorization and mandates of state and federal legislative bodies.*

48 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
49 state's renewable natural resource based industries (agriculture, forestry and  
50 fisheries) by maintaining the average adoption rate for recommended cultural and  
51 best management practices developed by research and delivered through extension.

52 **Performance Indicators:**

53 Average adoption rate for recommendations TBE  
54 Percent increase in average adoption rate for recommendations TBE

55 **Objective:** To facilitate the development of an effective and informed community  
56 citizenry by maintaining club membership and program participants in 4-H youth  
57 development programs within the extension service.

58 **Performance Indicators:**

59 Number of 4-H members and program participants TBE  
60 Percent increase in 4-H club members and program participants TBE

1       **Objective:** To implement nutrition, health, and family and community  
2       development programs to enhance the quality of life of Louisiana citizens.  
3       **Performance Indicators:**  
4       Number of education contacts TBE  
5       Percent increase in number of educational contacts TBE

6       Paul M. Hebert Law Center - Authorized Positions (0)  
7       State General Fund \$ 0  
8       Total Financing \$ 12,104,883

9       **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*  
10       *culturally and racially diverse group of men and women; to produce highly*  
11       *competent and ethical lawyers capable of serving the cause of justice in private*  
12       *practice, in public service, in commerce and industry, both in Louisiana and*  
13       *elsewhere; to support and assist the continuing professional endeavors of our*  
14       *alumni and to be of service to all members of the legal profession of this state; to*  
15       *provide scholarly support for the continued improvement of the law and to promote*  
16       *the use of Louisiana's legal contributions as reasoned models for consideration by*  
17       *other jurisdictions; and to develop the law school's potential as a bridge between*  
18       *the civil law and the common law, and to facilitate the exchange of ideas among*  
19       *legal scholars in both systems, including scholars in foreign jurisdictions.*

20       **Objective:** To maintain Juris Doctorate enrollment between 525 and 600.  
21       **Performance Indicators:**  
22       Number of students enrolled in the Juris Doctorate program TBE  
23       Percentage change in number of students enrolled in Juris  
24       Doctorate from Fall 2005 baseline year TBE

25       **Objective:** To maintain minority enrollment of at least 10% of the total enrollment.  
26       **Performance Indicator:**  
27       Percentage of minority students enrolled TBE

28       **Objective:** To maintain the percentage of first-time entering students retained to  
29       the second year at 90%.  
30       **Performance Indicators:**  
31       Percentage point difference in retention of first-time students to  
32       second year from Fall 2005 baseline year TBE  
33       Number of first-year students retained to the second year TBE  
34       Retention rate first-year students to second year TBE

35       **Objective:** To maintain the number of students earning Juris Doctorate degrees at  
36       200.  
37       **Performance Indicator:**  
38       Number of students earning Juris Doctorate degrees TBE

39       **Objective:** To maintain 100% accreditation of program.  
40       **Performance Indicator:**  
41       Percentage of mandatory programs accredited TBE

42       **Objective:** To maintain the highest passage rate among Louisiana law schools on  
43       the July administration of the Louisiana Bar Examination.  
44       **Performance Indicator:**  
45       Percentage of Louisiana law schools with lower passage rate TBE

46       **Objective:** To maintain a placement rate for the Law Center Juris Doctorate  
47       graduates from the previous year, as reported annually to the National Association  
48       of Law Placement (NALP), of at least 85%.  
49       **Performance Indicator:**  
50       Percentage of graduates from the previous year placed as  
51       reported by NALP TBE

45 Out of the funds and authorized positions appropriated herein to the Southern University  
46 Board of Supervisors, the following amounts shall be allocated to each higher education  
47 institution.

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,169,291

4     **Role, Scope, and Mission Statement:** *The Southern University Board of*  
5     *Supervisors shall exercise power necessary to supervise and manage the campuses*  
6     *of postsecondary education under its control, to include receipt and expenditure of*  
7     *all funds appropriated for the use of the board and the institutions under its*  
8     *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
9     *both residents and nonresidents, purchase/lease land and purchase/construct*  
10    *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
11    *facilities, employ and fix salaries of personnel, review and approve curricula,*  
12    *programs of study (subject to Regents approval), award certificates and confer*  
13    *degrees and issue diplomas, adopt rules and regulations and perform such other*  
14    *functions necessary to the supervision and management of the university system it*  
15    *supervises. The Southern University System is comprised of the campuses under the*  
16    *supervision and management of the Board of Supervisors of Southern University*  
17    *and Agricultural and Mechanical College as follows: Southern University*  
18    *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
19    *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
20    *Center (SULC) and Southern University Agricultural Research and Extension*  
21    *Center (SUAG).*

22    **Objective:** Increase fall headcount enrollment by 2.6% from fall 2006 baseline  
23    level of 13,675 to 14,032 by fall 2012.  
24    **Performance Indicators:**  
25    Fall headcount enrollment TBE  
26    Percent change in enrollment from Fall 2006 baseline year TBE

27    **Objective:** Increase minority fall headcount enrollment by 2.6% from fall 2006  
28    baseline level of 12,642 to 12,971 by fall 2012.  
29    **Performance Indicators:**  
30    Minority Fall headcount enrollment TBE  
31    Percent change in minority Fall headcount enrollment over Fall  
32    2006 baseline year. TBE

33    **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
34    freshman retained to second year in Louisiana postsecondary education by 3% from  
35    the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level  
36    (SUNO) of 67.5% to 70.5% by fall 2012.  
37    **Performance Indicators:**  
38    Number of first-time, full-time, degree-seeking freshmen retained to  
39    the second year in public postsecondary education TBE  
40    Percentage point change in the percentage of first-time, full-time,  
41    degree-seeking freshmen retained to the second year in public  
42    postsecondary education TBE

43    **Objective:** To increase the three/six-year graduation rates by 3 percentage points  
44    over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year  
45    2012-2013.  
46    **Performance Indicators:**  
47    Number of graduates in (three-six) years TBE  
48    Three/six-year graduation rate TBE

## 1 Southern University – Agricultural &amp; Mechanical College -

## 2 Authorized Positions (0)

3 State General Fund \$ 0

4 Total Financing \$ 39,502,630

5 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*  
6 *Mechanical College (SUBR) serves the educational needs of Louisiana's*  
7 *population through a variety of undergraduate, graduate, and professional*  
8 *programs. The mission of Southern University and A&M College, an Historically*  
9 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*  
10 *population to achieve a high-quality, global educational experience, to engage in*  
11 *scholarly, research, and creative activities, and to give meaningful public service*  
12 *to the community, the state, the nation, and the world so that Southern University*  
13 *graduates are competent, informed, and productive citizens.*

14 **Objective:** To increase fall headcount enrollment by 2% from the fall 2006 baseline  
15 level of 8,624 to 8,796 by fall 2012.

16 **Performance Indicators:**

17 Fall headcount enrollment TBE

18 Percent change in enrollment from Fall 2006 baseline year TBE

19 **Objective:** To increase minority fall headcount enrollment by 2% from the fall  
20 2006 baseline level of 8,249 to 8,414 by fall 2012.

21 **Performance Indicators:**

22 Fall minority headcount enrollment TBE

23 Percent change in minority enrollment from Fall 2006 baseline year TBE

24 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
25 freshmen retained to second year in public postsecondary education by 2% from the  
26 fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

27 **Performance Indicators:**28 Percentage of first-time, full-time, degree-seeking freshmen retained to  
29 the second year in public postsecondary education TBE30 Percentage point change in the percentage of first-time, full-time,  
31 degree-seeking freshmen retained to the second year in public  
32 postsecondary education TBE

33 **Objective:** To increase the three/six-year graduation rate at Southern University  
34 and A&M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of  
35 30.2% to 33% by Fiscal Year 2012-2013.

36 **Performance Indicators:**

37 Number of graduates in six years TBE

38 Six-year graduation rate TBE

## 39 Southern University – Law Center - Authorized Positions (0)

40 State General Fund \$ 0

41 Total Financing \$ 4,299,865

42 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*  
43 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*  
44 *degree. SULC seeks to maintain its historical tradition of providing legal*  
45 *education opportunities to under-represented racial, ethnic, and economic groups*  
46 *to advance society with competent, ethical individuals, professionally equipped for*  
47 *positions of responsibility and leadership; provide a comprehensive knowledge of*  
48 *the civil law in Louisiana; and promotes legal services in underprivileged urban*  
49 *and rural communities.*

50 **Objective:** To maintain fall headcount enrollment at SU Law Center at baseline  
51 level of 479 from fall 2006 through fall 2012.

52 **Performance Indicator:**

53 Fall headcount enrollment TBE

54 Percent change in Fall headcount enrollment from  
55 baseline year TBE

56 **Objective:** To maintain minority fall headcount enrollment at baseline level of 273  
57 from fall 2006 through fall 2012.

58 **Performance Indicators:**

59 Fall minority headcount enrollment TBE

60 Percent change in Fall minority headcount enrollment from  
61 baseline year TBE

1	<b>Objective:</b> To maintain a placement rate of the Law Center's graduates, as		
2	reported annually to the National Association of Law placement, of at least 80%.		
3	<b>Performance Indicators:</b>		
4	Percentage of graduates reported as employed to the National		
5	Association of Law Placement in February of each year	TBE	
6	<b>Objective:</b> To maintain the percentage of first-time entering students retained to		
7	the second year at the baseline rate of 85% through Fiscal Year 2012-2013.		
8	<b>Performance Indicator:</b>		
9	Retention of first-time, full-time entering students to second year	TBE	
10	<b>Objective:</b> To maintain the number of students earning Juris Doctorate degrees at		
11	the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.		
12	<b>Performance Indicator:</b>		
13	Number of students earning Juris Doctorate degrees	TBE	
14	Southern University – New Orleans - Authorized Positions (0)		
15	State General Fund	\$	0
16	Total Financing	\$	7,763,453
17	<b>Role, Scope, and Mission Statement:</b> <i>Southern University – New Orleans</i>		
18	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
19	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
20	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
21	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
22	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
23	<i>education tailored to special needs of students coming to an open admissions</i>		
24	<i>institution and prepares them for full participation in a complex and changing</i>		
25	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
26	<i>provides instruction for the working adult populace of the area who seek to</i>		
27	<i>continue their education in the evening or on weekends.</i>		
28	<b>Objective:</b> To increase fall headcount enrollment by 3% from the fall 2006 baseline		
29	level of 2,185 to 2,251 by fall 2012.		
30	<b>Performance Indicators:</b>		
31	Fall headcount enrollment	TBE	
32	Percent change in enrollment		
33	from Fall 2006 baseline year	TBE	
34	<b>Objective:</b> To increase minority fall headcount enrollment by 3% from the fall		
35	2006 baseline level of 2,105 to 2,168 by fall 2012.		
36	<b>Performance Indicators:</b>		
37	Minority Fall headcount enrollment	TBE	
38	Percent change in minority fall headcount enrollment		
39	over fall 2006 baseline year	TBE	
40	<b>Objective:</b> Increase the percentage of first-time, full-time degree-seeking freshmen		
41	retained in public postsecondary education by 3% from the fall 2004 baseline level		
42	of 55.7% to 58.7% by fall 2012.		
43	<b>Performance Indicators:</b>		
44	Percentage of first-time, full-time, degree-seeking freshmen retained		
45	to the second year in public postsecondary education	TBE	
46	Percentage point change in the percentage of first-time, full-time,		
47	degree-seeking freshmen retained to the second year in		
48	public postsecondary education from baseline fall 2004.	TBE	
49	<b>Objective:</b> Increase the six year graduation rate in public postsecondary education		
50	by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal		
51	Year 2012-2013.		
52	<b>Performance Indicators:</b>		
53	Number of graduates in six years	TBE	
54	Six-year graduation rate	TBE	

## 1 Southern University – Shreveport, Louisiana - Authorized Positions (0)

2 State General Fund \$ 0

3 Total Financing \$ 5,276,024

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*  
 5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*  
 6 *SUSLA serves the educational needs of this population primarily through a select*  
 7 *number of associates degree and certificate programs. These programs are*  
 8 *designed for a number of purposes; for students who plan to transfer to a four-year*  
 9 *institution to pursue further academic training, for students wishing to enter the*  
 10 *workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006  
 12 baseline level of 2,387 to 2,507 by fall 2012.

13 **Performance Indicators:**

14 Fall headcount enrollment TBE

15 Percent change in enrollment from Fall 2006 baseline year TBE

16 **Objective:** To increase minority fall headcount enrollment by 5% from the fall  
 17 2006 baseline level of 2,105 to 2,116 by fall 2012.

18 **Performance Indicators:**

19 Percent change in minority Fall headcount enrollment  
 20 from Fall 2006 baseline year TBE

21 Minority Fall headcount enrollment TBE

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 23 freshmen retained to second year in public postsecondary education by 6 percentage  
 24 points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

25 **Performance Indicators:**

26 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 27 second year in public postsecondary education TBE

28 Percentage point change in the percentage of first-time, full-time,  
 29 degree-seeking freshmen retained to the second year in public  
 30 postsecondary education TBE

31 **Objective:** To increase the three year graduation rate in public postsecondary  
 32 education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year  
 33 2006-2007 to 24.6% by Fiscal Year 2012-2013.

34 **Performance Indicators:**

35 Number of graduates in three years TBE

36 Three-year graduation rate TBE

37 Southern University – Agricultural Research and Extension Center -  
 38 Authorized Positions (0)

39 State General Fund \$ 0

40 Total Financing \$ 5,129,752

41 **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
 42 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
 43 *applied research and disseminate information to the citizens of Louisiana in a*  
 44 *manner that is useful in addressing their scientific, technological, social, economic*  
 45 *and cultural needs. The center generates knowledge through its research and*  
 46 *disseminates relevant information through its extension program that addresses the*  
 47 *scientific, technological, social, economic and cultural needs of all citizens, with*  
 48 *particular emphasis on those who are socially, economically and educationally*  
 49 *disadvantaged. Cooperation with federal agencies and other state and local*  
 50 *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
 51 *effective and efficient use of the resources provided to the center.*

52 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
 53 state's renewable natural resource based industries (agricultural, forestry and  
 54 fisheries) by maintaining the average adoption rate for recommended cultural and  
 55 best management practices at the Fiscal Year 2005-2006 baseline level of 50%  
 56 through Fiscal Year 2012-2013.

57 **Performance Indicator:**

58 Percentage of entrepreneurs adoption rate for recommendation TBE

**Objective:** To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.

**Performance Indicators:**

Number of volunteer leaders	TBE
Number of participants in youth development programs and activities	TBE
Number of youth participants in community services and activities	TBE

**Objective:** To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

**Performance Indicators:**

Number of educational contacts	TBE
Number of educational programs	TBE
Percent change in educational contacts	TBE

**19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

Provided, however, funds for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

EXPENDITURES:

University of Louisiana Board of Supervisors - Authorized Positions (0)	\$	<u>292,390,081</u>
TOTAL EXPENDITURES	\$	<u>292,390,081</u>

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$	2,136,828
Fees & Self-generated Revenues	\$	289,727,649
Statutory Dedication:		
Calcasieu Parish Fund	\$	<u>525,604</u>
TOTAL MEANS OF FINANCING	\$	<u>292,390,081</u>

Out of the funds and authorized positions appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors - Authorized Positions (0)		
State General Fund	\$	0
Total Financing	\$	3,211,905

**Role, Scope, and Mission Statement:** *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

**Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE



**Objective:** Increase the minority fall 14<sup>th</sup> class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

**Objective:** Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

**Performance Indicators:**

Number of graduates in six years	TBE
Six-year graduation rate	TBE

**Nicholls State University - Authorized Positions (0)**

State General Fund	\$	0
Total Financing	\$	26,138,211

**Role, Scope, and Mission Statement:** *Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health, University College and the Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

**Objective:** Increase the fall 14<sup>th</sup> class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

**Objective:** To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from fall 2006 baseline level of 73.4% to 78% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

**Objective:** Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

**Performance Indicators:**

Number of graduates in six years	TBE
Six-year graduation rate	TBE

**Objective:** Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072 to \$6,686,481) by June 2013.

**Performance Indicators:**

Total Dollar Amount of Federal, State, & Local-Private  
Gifts, Grants, and Contracts awarded to Nicholls  
State University

TBE

**Objective:** Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$903,877 for the 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

**Performance Indicators:**

Total dollar amount of institution-based academic  
scholarships  
Total number of recipients per academic year

TBE

TBE

**Grambling State University - Authorized Positions (0)**

State General Fund

\$ 0

Total Financing

\$ 27,114,396

**Role, Scope, and Mission Statement:** *Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are under girded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the University is indeed a place where all persons are valued, "where everybody is somebody."*

**Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

**Performance Indicator:**

Fall headcount enrollment  
Percent change in fall headcount enrollment

TBE

TBE

**Objective:** Increase minority fall headcount enrollment (as of 14<sup>th</sup> class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment  
Percent change in minority headcount

TBE

TBE

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking  
freshmen retained to second year in postsecondary  
education (total retention)  
Percentage point change in the percentage of first-time,  
full-time, degree-seeking freshmen retained to the  
second year in postsecondary education (total retention)

TBE

TBE

**Objective:** Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.

**Performance Indicators:**

Number of graduates in six years  
Six-year graduation rate

TBE

TBE





1	University of Louisiana at Monroe - Authorized Positions (0)	
2	State General Fund	\$ 0
3	Total Financing	\$ 32,615,396
4	<b>Role, Scope, and Mission Statement:</b> <i>Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interest, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region's quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM's goals is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area's unique arts, archaeology, history, folk life and natural sciences.</i>	
20	<b>Objective:</b> Maintain the fall 14 <sup>th</sup> class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.	
22	<b>Performance Indicators:</b>	
23	Fall headcount enrollment	TBE
24	Percent change in fall headcount enrollment	TBE
25	<b>Objective:</b> Maintain minority fall 14 <sup>th</sup> class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.	
27	<b>Performance Indicators:</b>	
28	Fall minority headcount enrollment	TBE
29	Percent change in minority headcount enrollment	TBE
30	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.	
33	<b>Performance Indicator:</b>	
34	Percentage of first-time, full-time, degree-seeking	
35	freshmen retained to second year in postsecondary	
36	education (total retention)	TBE
37	Percentage point change in the percentage of first-time,	
38	full-time, degree-seeking freshmen retained to the	
39	second year in postsecondary education (total retention)	TBE
40	<b>Objective:</b> Increase the six year graduation rate at University of Louisiana Monroe by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.	
43	<b>Performance Indicators:</b>	
44	Number of graduates in six years	TBE
45	Six-year graduation rate	TBE



1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	51,282,680

4       **Role, Scope, and Mission Statement:** *Lead the educational, economic and*  
5       *cultural development of southeast region of the state known as the Northshore. The*  
6       *University's educational programs are based on vital and evolving curricula that*  
7       *address emerging regional, national, and international priorities. Southeastern*  
8       *provides credit and non-credit educational experiences that emphasize challenging,*  
9       *relevant course content and innovative, effective delivery systems. Global*  
10       *perspectives are broadened through programs that offer the opportunity to work*  
11       *and study abroad. Together, Southeastern and the community provide a broad*  
12       *array of cultural activities that complete the total educational experience. The*  
13       *University promotes student success and retention as well as intellectual and*  
14       *personal growth through a variety of academic, social, vocational, and wellness*  
15       *programs. Southeastern embraces active partnerships that benefit faculty, students*  
16       *and the region it serves. Collaborative efforts are varied and dynamic; range from*  
17       *local to global; and encompass education business, industry, and the public sector.*  
18       *Of particular interest are partnerships that directly or indirectly contribute to*  
19       *economic renewal and diversification.*

20       **Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at Southeastern  
21       Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to  
22       15,500 by fall 2012.  
23       **Performance Indicators:**  
24       Fall headcount enrollment TBE  
25       Percent change in fall headcount enrollment TBE

26       **Objective:** Increase minority fall 14<sup>th</sup> class day headcount enrollment at  
27       Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009  
28       to 3,100 by fall 2012.  
29       **Performance Indicators:**  
30       Fall minority headcount enrollment TBE  
31       Percent change in minority headcount enrollment TBE

32       **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
33       retained to the second year at Southeastern Louisiana University by 2.4 percentage  
34       points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.  
35       **Performance Indicator:**  
36       Percentage of first-time, full-time, degree-seeking  
37       freshmen retained to second year in postsecondary  
38       education (total retention) TBE  
39       Percentage point change in the percentage of first-time,  
40       full-time, degree-seeking freshmen retained to the  
41       second year in postsecondary education (total retention) TBE

42       **Objective:** Increase the six year graduation rate at Southeastern Louisiana  
43       University by 19.96 percentage points from the fall 1999 baseline level of 30.04%  
44       to 50% by spring 2013.  
45       **Performance Indicators:**  
46       Number of graduates in six years TBE  
47       Six-year graduation rate TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	52,279,725

4     **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*  
5     *examination, transmission, preservation, and extension of mankind's intellectual*  
6     *traditions. The university provides intellectual leadership for the educational,*  
7     *cultural and economic development of the region and state through its*  
8     *instructional, research, and service activities, which include programs that attain*  
9     *national and international recognition. Graduate study and research are integral*  
10    *to the university's purpose. Doctoral programs will continue to focus on fields of*  
11    *study in which UL Lafayette is committed to promoting social mobility and equality*  
12    *of opportunity. The university extends its resources to diverse constituency groups*  
13    *it serves through research centers, continuing education, public outreach*  
14    *programs, cultural activities, and access to campus facilities. Because of its*  
15    *location in the heart of South Louisiana, UL Lafayette will continue its leadership*  
16    *role in sustaining instruction and research programs that preserve Louisiana's*  
17    *history, including Francophone Studies, and the rich Cajun and Creole cultures.*

18    **Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at the University of  
19    Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952  
20    by fall 2012.

21    **Performance Indicators:**  
22    Fall headcount enrollment TBE  
23    Percent change in fall headcount enrollment TBE

24    **Objective:** Increase minority fall 14<sup>th</sup> class day fall headcount enrollment at the  
25    University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458  
26    to 3,544 by fall 2012.

27    **Performance Indicators:**  
28    Fall minority headcount enrollment TBE  
29    Percent change in minority headcount enrollment TBE

30    **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
31    freshmen retained to second year at University of Louisiana at Lafayette by 2.6  
32    percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

33    **Performance Indicator:**  
34    Percentage of first-time, full-time, degree-seeking  
35    freshmen retained to second year in postsecondary  
36    education (total retention) TBE  
37    Percentage point change in the percentage of first-time,  
38    full-time, degree-seeking freshmen retained to the  
39    second year in postsecondary education (total retention) TBE

40    **Objective:** Increase the six-year graduation rate at University of Louisiana at  
41    Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08%  
42    to 54% by spring 2013.

43    **Performance Indicators:**  
44    Number of graduates in six years TBE  
45    Six Year graduation rate TBE

46    **Objective:** Increase the amount of externally sponsored research and sponsored  
47    program funding awarded to the University of Louisiana at Lafayette by 20% from  
48    the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal  
49    Year 2012-2013.

50    **Performance Indicators:**  
51    Yearly amount of externally sponsored research and sponsored  
52    program funding TBE  
53    Percentage change in externally sponsored research and sponsored  
54    program funding TBE

55    **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**  
56    **SUPERVISORS**

57    Provided, however, funds for the Louisiana Community Colleges System Board of  
58    Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
59    Regents for allocation to each of the Louisiana Community Colleges System Board of  
60    Supervisors institutions.



EXPENDITURES:	
Louisiana Community and Technical Colleges Board of Supervisors –	
Authorized Positions (0)	\$ 116,494,839
TOTAL EXPENDITURES	\$ 116,494,839

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfer Revenues	\$ 3,600,357
Fees and Self-generated Revenues	\$ 93,516,557
Statutory Dedications:	
Workforce Training Rapid Response Fund	\$ 10,000,000
Calcasieu Parish Fund	\$ 175,201
Federal Funds	\$ 9,202,724
TOTAL MEANS OF FINANCING	\$ 116,494,839

Out of the funds and authorized positions appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College, and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Louisiana Community and Technical Colleges Board of Supervisors -	
Authorized Positions (0)	
State General Fund	\$ 0
Total Financing	\$ 22,803,081

**Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

**Objective:** To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

<b>Performance Indicators:</b>	
Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

<b>Performance Indicators:</b>	
Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

<b>Performance Indicators:</b>	
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

1     **Objective:** To increase the three/six-year graduation rate in public postsecondary  
2     education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year  
3     2006-2007 to 20% by Fiscal Year 2012-2013.

#### 4 Performance Indicator:

5	Number of graduates in three years	TBE
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6	Three-year graduation rate	TBE
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7 Baton Rouge Community College - Authorized Positions (0)

8	State General Fund	\$	0
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9	Total Financing	\$ 11,365,849
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**Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

23 **Objective:** To increase fall headcount enrollment by 45.6% from the fall 2006  
24 baseline level of 6,525 to 9,500 by fall 2012.

**Performance Indicators:**

26	Fall headcount enrollment	TBE
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27 Percentage change in enrollment from fall

28 2006 baseline year TBE

29 **Objective:** To increase minority fall headcount enrollment by 45.6% from the fall  
30 2006 baseline level of 2,682 to 3,905 by fall 2012.

**Performance Indicators:**

32	Fall minority headcount enrollment	TBE
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33 Percentage change in minority enrollment from fall

34 2006 baseline year TBE

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.

### Performance Indicators:

39 Percentage of first-time, full-time, degree-seeking freshman retained to  
40 the second year in public postsecondary education TBE

Percentage point change in the percentage of first-time, full-time,  
degree-seeking freshman retained to the second year in public  
postsecondary education

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

**Performance Indicators:**

48	Number of graduates in three years	TBE
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49	Three-year graduation rate	TBE
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1	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,964,498

**Role, Scope, and Mission Statement:** *Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

**Objective:** To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	TBE
Three-year graduation rate	TBE

38	Nunez Community College - Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	2,801,206

**Role, Scope, and Mission Statement:** *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

**Objective:** To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
2 freshmen retained to second year in public postsecondary education by 11  
3 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

4 **Performance Indicator:**

5 Percentage of first-time, full-time, degree-seeking freshman retained to  
6 the second year in public postsecondary education TBE

7 Percentage point change in the percentage of first-time, full-time,  
8 degree-seeking freshman retained to the second year in public  
9 postsecondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
11 education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year  
12 2006-2007 to 10% by Fiscal Year 2012-2013.

13 **Performance Indicators:**

14 Number of graduates in three years TBE

15 Three year graduation rate TBE

16 **Bossier Parish Community College - Authorized Positions (0)**

17 State General Fund \$ 0

18 Total Financing \$ 9,384,669

19 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
20 *community. This mission is accomplished through courses and programs that*  
21 *provide sound academic education, broad career and workforce training,*  
22 *continuing education, and varied community services. The college provides a*  
23 *wholesome, ethical and intellectually stimulating environment in which diverse*  
24 *students develop their academic and vocational skills to compete in a technological*  
25 *society.*

26 **Objective:** To increase fall headcount enrollment by 15% from the fall 2006  
27 baseline level of 4,688 to 5,391 by fall 2012.

28 **Performance Indicators:**

29 Fall headcount enrollment TBE

30 Percentage change in enrollment from fall  
31 2006 baseline year TBE

32 **Objective:** To increase fall minority headcount enrollment by 15% from the fall  
33 2006 baseline level of 1,464 to 1,681 by fall 2012.

34 **Performance Indicators:**

35 Fall minority headcount enrollment TBE

36 Percentage change in minority enrollment from fall  
37 2006 baseline year TBE

38 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
39 freshmen retained to second year in public postsecondary education by 5 percentage  
40 points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

41 **Performance Indicators:**

42 Percentage of first-time, full-time, degree-seeking freshman retained to  
43 the second year in public postsecondary education TBE

44 Percentage point change in the percentage of first-time, full-time,  
45 degree seeking freshman retained to the second year in public  
46 postsecondary education TBE

47 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
48 education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year  
49 2006-2007 to 8.6% by Fiscal Year 2012-2013.

50 **Performance Indicators:**

51 Number of graduates in three years TBE

52 Three-year graduation rate TBE

1	South Louisiana Community College -Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	5,938,868

**Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

**Objective:** To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage changed in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	TBE
Three year graduation rate	TBE

38	River Parishes Community College - Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	2,016,261

**Role, Scope, and Mission Statement:** *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

**Objective:** To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	TBE

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	TBE
Three year graduation rate	TBE

**Louisiana Delta Community College - Authorized Positions (0)**

State General Fund	\$	0
Total Financing	\$	2,978,076

**Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

**Objective:** To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 1.6 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.

**Performance Indicator:**

Number of graduates in three years	TBE
Three-year graduation rate	TBE

1	Louisiana Technical College -Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	14,395,880

**Role, Scope, and Mission Statement:** *Consists of 40 campuses located throughout the state. The main mission of the Louisiana Technical College (LTC) remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.*

**Objective:** To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

**Objective:** To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.

**Performance Indicators:**

Number of graduates in three years	TBE
Three-year graduation rate	TBE

38	SOWELA Technical Community College - Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	3,439,953

**Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

**Objective:** To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.

**Performance Indicators:**

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

**Objective:** To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.

**Performance Indicators:**

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
2 freshmen retained to second year in public postsecondary education by 18  
3 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

4 **Performance Indicators:**

5 Percentage of first-time, full-time, degree-seeking freshman retained to  
6 the second year in public postsecondary education TBE

7 Percentage point change in the percentage of first-time, full-time,  
8 degree-seeking freshman retained to the second year in public  
9 postsecondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
11 education by 29 percentage points over baseline year rate of 35% in Fiscal Year  
12 2006-2007 to 64% by Fiscal Year 2012-2013.

13 **Performance Indicators:**

14 Number of graduates in three years TBE

15 Three-year graduation rate TBE

16 L.E. Fletcher Technical Community College - Authorized Positions (0)

17 State General Fund \$ 0

18 Total Financing \$ 2,406,498

19 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
20 *College is an open-admission, two-year public institution of higher education*  
21 *dedicated to offering quality, economical technical programs and academic courses*  
22 *to the citizens of south Louisiana for the purpose of preparing individuals for*  
23 *immediate employment, career advancement and future learning.*

24 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006  
25 baseline level of 1,309 to 2,520 by fall 2012.

26 **Performance Indicators:**

27 Fall headcount enrollment TBE

28 Percentage change in enrollment from fall  
29 2006 baseline year TBE

30 **Objective:** To increase minority fall headcount enrollment by 86% from the fall  
31 2006 baseline level of 386 to 718 by fall 2012.

32 **Performance Indicators:**

33 Fall minority headcount enrollment TBE

34 Percentage change in minority enrollment from fall  
35 2006 baseline year TBE

36 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
37 freshmen retained to second year in public postsecondary education by 18  
38 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.

39 **Performance Indicators:**

40 Percentage of first-time, full-time, degree-seeking freshman retained to  
41 the second year in public post secondary education TBE

42 Percentage point change in the percentage of first-time, full-time,  
43 degree-seeking freshman retained to the second year in public  
44 postsecondary education TBE

45 **Objective:** To increase the three/six-year graduation rate in public postsecondary  
46 education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year  
47 2006-2007 to 16.9% by Fiscal Year 2012-2013.

48 **Performance Indicators:**

49 Number of graduates in three-years TBE

50 Three-year graduation rate TBE



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SCHEDULE 19		
SPECIAL SCHOOLS AND COMMISSIONS		
19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED		
EXPENDITURES:		
Administration and Shared Services - Authorized Positions (66)	\$	7,751,360
<b>Program Description:</b> <i>Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.</i>		
<b>Objective:</b> Through the Administrative/Shared Services activity, the Administration/Shared Services Program costs as a percentage of the total school expenditures will not exceed 30%.		
<b>Performance Indicators:</b>		
Administration/Support Services Program percentage of total expenditures		28.8%
Administrative cost per student		\$10,796
Cost per LSDVI student (total all programs)		\$37,500
Total number of students (total all programs)		718
Louisiana School for the Deaf - Authorized Positions (188)	\$	12,778,195
<b>Program Description:</b> <i>Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.</i>		
<b>Objective:</b> Through the LSD activity, 80% of the school's students who will make satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.		
<b>Performance Indicators:</b>		
Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives		80%
Number of students making satisfactory progress towards achieving 80% of their IEP objectives		130
Number of students having an IEP		162
<b>Objective:</b> Through the LSD activity, to have 70% of students exiting the Instructional Services Program (other than withdrawals) enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.		
<b>Performance Indicators:</b>		
Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma		70%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma		15
Number of students exiting high school through graduation or local certificate		20
<b>Objective:</b> Through the LSD activity, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.		
<b>Performance Indicator:</b>		
Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives.		85%

**Objective:** Through the LSD activity, To adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4, 8, and 12 will meet state required standards.

**Performance Indicators:**

Grades 4 and 8:

Percentage of students in grade 4 who scored at least "Basic" in English, Language Arts, or Math and "Approaching Basic" in the other	10%
Percentage of students in grade 4 who scored "Approaching Basic" or above on 1-4 components	10%
Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language Arts and Math	10%
Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components	10%
Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies	10%
Percentage of seniors (exiting students) who passed 1-4 components	10%

**Objective:** Through the LSD activity, to provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families.

**Performance Indicator:**

Number of students/families served	325
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**Objective:** Through the LSD activity, to have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, and intellectual development).

**Performance Indicators:**

Percentage of students who showed improvement in at least two of the six life domains	70%
Number of students who showed improvement in at least two of the six life domains	83

Louisiana School for the Visually Impaired - Authorized Positions (77) \$ 6,481,553

**Program Description:** Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

**Objective:** Through the LSVI activity, by 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

**Performance Indicators:**

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	65
Number of students having an IEP	81
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

**Objective:** Through the LSVI activity, to have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	3
Number of students exiting high school through graduation	6

1	<b>Objective:</b> Through the LSVI activity, to adopt the Louisiana Educational	
2	Assessment Program for the 21st Century (LEAP 21) such that at least 20% of	
3	students tested in grades 4 and 8 will score "Approaching Basic" or above and 30%	
4	of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that	
5	at least 75% of students will advance at least three points in 10 of the 20 target	
6	areas.	
7	<b>Performance Indicators:</b>	
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on all components	20%
10	Percentage of students in grades 4 and 8 who scored	
11	"Approaching Basic" or above on 1-3 components	80%
12	Percentage of students assessed in grades 3-12 that	
13	advanced at least three points on the scoring rubric	
14	in 10 of the 20 target areas	80%
15	Percentage of seniors (exiting students) who passed	
16	all components	30%
17	Percentage of seniors (exiting students) who passed	
18	1-4 components	50%
19	Percentage of students in high school passing	
20	all components	30%
21	Percentage of students in high school passing	
22	1-3 components	70%
23	<b>Objective:</b> Through the LSVI activity, by 2013, the Louisiana Instructional	
24	Materials Center (LIMC) will fill at least 80% of the requests received from patrons	
25	of the LIMC for Braille, large print, and educational kits supplied annually.	
26	<b>Performance Indicator:</b>	
27	Percentage of filled orders received from patrons of the	80%
28	LIMC annually	
29	<b>Objective:</b> Through the LSVI activity, by 2013, 90% of residential students will	
30	show improvement in at least two of the six life domains. (personal hygiene,	
31	household management, time management, social skills, physical/emotional fitness,	
32	and intellectual/study skills)	
33	<b>Performance Indicators:</b>	
34	Percentage of students who showed improvement	
35	in at least two of the six life domains	90%
36	Number of students who showed improvement in at least	
37	one of the six life domains	60
38	Total number of students served in the Residential Services	
39	Program	81
40	Auxiliary Account	\$ 15,000
41	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
42	<i>generated Revenues.</i>	
43	TOTAL EXPENDITURES	\$ 27,026,108
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 22,898,787
46	State General Fund by:	
47	Interagency Transfers	\$ 3,850,238
48	Fees & Self-generated Revenues	\$ 122,245
49	Statutory Dedication:	
50	Education Excellence Fund	\$ 154,838
51	TOTAL MEANS OF FINANCING	\$ 27,026,108

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

LSEC Education - Authorized Positions (210) \$ 15,575,841

**Program Description:** Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).

**Objective:** Through the Education activity, by 2013, 100% of the school's students achieve at least 80% of their Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

**Performance Indicators:**

Percentage of students achieving 80% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	51
Number of students having an IEP and/or ITP	51

**Objective:** Through the Education activity, by 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	1

**Objective:** Through the Education activity, by 2013, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

**Performance Indicators:**

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

**Objective:** Through the Education activity, by 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

**Performance Indicators:**

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	9

TOTAL EXPENDITURES \$ 15,575,841

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 15,485,127
Fees & Self-generated Revenues	\$ 15,000
Statutory Dedication:	
Education Excellence Fund	\$ 75,714

TOTAL MEANS OF FINANCING \$ 15,575,841

**19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

**EXPENDITURES:**

Louisiana Virtual School - Authorized Positions (0) \$ 3,026,336

**Program Description:** *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.*

**Objective:** Through the Louisiana Virtual School (LVS) activity, to provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

**Performance Indicators:**

Number of schools served	250
Number of students served	6,000

Living and Learning Community - Authorized Positions (90) \$ 7,353,911

**Program Description:** *Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment .*

**Objective:** Through the LSMSA Operations activity, to provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the funds available.

**Performance Indicators:**

Number of students (as of September 30)	405
Activity cost percentage of school total	14.08%
Activity cost per student	\$4,416

**Objective:** Through the LSMSA Operations activity, to conduct meetings throughout the state, that will solicit applications for admission to LSMSA, and will select students from among the most qualified applicants for admission to the school.

**Performance Indicators:**

Number of applicant files opened	250
Number of completed applications	200

**Objective:** Through the Living/Learning Community activity, graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

**Performance Indicators:**

Percentage of graduates accepted to colleges/universities	100%
Total grants and scholarships (in millions)	\$8.0
College matriculation:	
In-state college/universities	65%
Percent of students qualifying for TOPS	100%

**Objective:** Through the LSMSA Living/Learning Community activity, to implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

**Performance Indicators:**

Number of sections with enrollment above 15:1 ratio	59
Percentage of sections with enrollments above 15:1 ratio	30%
Student Attrition Rate	26%

**Objective:** Through the LSMSA Living/Learning Community activity, to provide on a continuing basis, personal and academic counseling services in keeping with the residential staff's job description by ensuring that student life advisors' workloads shall enable direct interaction with students during at least 75 percent of their working hours.

**Performance Indicators:**

Number of students per life advisor	33.1
Average number of staff interacting with students	22

**Objective:** Through the LSMSA Lilving/Learning Community activity, each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon this evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the activity.

### Performance Indicators:

Activity cost per student	\$17,805
Activity percentage of school total	56.7%
Percentage of lab-based computers over one year old	50%
Percentage of textbooks over three years old	90%

**Objective:** Through the LSMSA Living/Learning Community activity, the Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs that will provide an outlet for students' physical energies and further address their quality of life while at the school.

### Performance Indicators:

Average number of students visiting nurse weekly	45
Percentage of students treated by nurse without referral	82.0%
Number of students involved in interscholastic athletics	30
Number of students involved in intramural/recreational sports programs	20

TOTAL EXPENDITURES      \$    10,380,247

MEANS OF FINANCE:

State General Fund (Direct)	\$ 6,810,384
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State General Fund by:

Interagency Transfers	\$ 3,027,616
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Fees & Self-generated Revenues	\$ 375,459
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Statutory Dedications:

Education Excellence Fund	\$	81,702
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Federal Funds	\$ 85,086
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TOTAL MEANS OF FINANCING	<u>\$ 10,380,247</u>
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## 19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Broadcasting - Authorized Positions (83)	\$ 9,092,173
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**Program Description:** *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.*

**Objective:** Through the Statewide Public Service Media activity, to provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

**Performance Indicator:**

Percentage of positive responses to LPB programs 80%

TOTAL EXPENDITURES      \$      9,092,173

MEANS OF FINANCE:

State General Fund (Direct)	\$	6,880,619
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State General Fund by:

Interagency Transfers	\$	40,000
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Fees & Self-generated Revenues	\$ 2,171,554
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TOTAL MEANS OF FINANCING	\$	9,092,173
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19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (7) \$ 1,894,799

**Program Description:** *The BESE Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

**Objective:** Through the Administration activity, the Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

**Performance Indicators:**

Percent of policies set toward key education initiatives	90%
Number of education initiatives	9

**Objective:** Through the Administration activity, annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

**Performance Indicators:**

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing	70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing	70%

**Objective:** Through the Administration activity, annually, the State will make at least 80% of its growth targets.

**Performance Indicators:**

Percent of growth target achieved	80%
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**Objective:** Through the Administration activity, BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

**Performance Indicator:**

Equitable distribution of MFP dollars	-0.95
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**Objective:** Through the Administration activity, annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

**Performance Indicators:**

Percent of Type 2 charter schools meeting expected growth targets	75%
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Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 38,000,000

**Program Description:** *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

**Objective:** Through the allocation of funds for 8(g) elementary/secondary projects activity, annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

**Performance Indicator:**

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

**Objective:** Through the Allocation of funds for 8(g) elementary/secondary projects activity, at least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

**Performance Indicator:**

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%
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**Objective:** Through the Instructional activity, provide an efficient and effective program of recruiting, admitting and enrolling students.

### Performance Indicators:

Total enrollment in regular program	460
Total number of students served at NOCCA Riverfront	460
Total number of students accepted for enrollment statewide	660
Total number of students accepted for enrollment locally	630

**Objective:** Through the Instructional activity, students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

### Performance Indicators:

Percent of Level I students who are qualified to enter Level II and actually do	69%
Percent of Level II students who are qualified to enter Level III and actually do	65%
Percent of students who complete the full three year program	50%

**Objective:** Through the Instructional activity, provide preparation for post program studies or professional activities for NOCCA Riverfront students.

### Performance Indicator:

Percentage of seniors who are accepted into college or gain entry into a related professional field 96%

TOTAL EXPENDITURES      \$      4,890,483

MEANS OF FINANCE:

State General Fund (Direct)	\$ 4,799,651
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State General Fund by:

Interagency transfer	\$	6,413
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Statutory Dedications:

Education Excellence Fund	\$	84,419
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TOTAL MEANS OF FINANCING	\$ 4,890,483
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## DEPARTMENT OF EDUCATION

**General Performance Information:**

	FY2006-07	FY2007-08	FY2008-09
<i>Elementary and secondary public school membership</i>	675,851	681,038	684,873
<i>Special Education children served IDEA B (3 to 12)</i>	89,422	88,153	86,024
<i>Special Education children served (ESYP)</i>	3,000	3,184	2,581
<i>Public school full-time classroom teachers</i>	43,862	48,195	49,190
<i>Number of public schools</i>	1,447	1,472	1,481
<i>Current instructional-related expenditures per pupil (Elementary and Secondary Membership)</i>	\$6,506	\$7,259	\$7,715
<i>Total current expenditures per pupil (Elementary and Secondary Membership)</i>	\$8,836	\$9,780	\$10,449
<i>Average actual classroom teacher salary</i>	\$42,816	\$46,964	\$48,627
<i>Average student attendance rate</i>	93.7%	93.70%	94.07%
<i>Pupil-teacher ratio</i>	14:1	14.2:1	13.9:1
<i>Average ACT score</i>	20.1	20.3	20.1
<i>Number of high school graduates</i>	33,274	34,354	35,621
<i>Number of High School Dropouts</i>	15,914	13,580	N/A
<i>Number of students graduating with a GED</i>	6,541	7,190	7,388
<i>Percentage of students reading below grade level:</i>			
<i>Grade 2</i>	39%	48.2%	48.0%
<i>Grade 3</i>	40%	52.2%	54.0%
<i>Percentage of students meeting promotional standard:</i>			
<i>Grade 4</i>	74%	76%	77%
<i>Percentage passing LEAP 21 Language Arts test:</i>			
<i>Grade 8</i>	89%	58%	63%
<i>Percentage passing LEAP 21 Math test:</i>			
<i>Grade 8</i>	80%	59%	60%

Average percentile rank - Norm Reference test:			
Grade 3	50	52	50
Grade 5	49	53	54
Grade 6	46	47	51
Grade 7	47	49	48
Grade 9	51	52	58
School Accountability Performance			
Five Stars (*****) (140 and above)	0.4%	0.79%	1.00%
Four Stars (****) (120-139.9)	1.9%	2.45%	2.80%
Three Stars (***) (100-119.9)	22.0%	20.59%	24.50%
Two Stars (**) (80-99.9)	40.1%	40.06%	39.40%
One Star (*) (60-79.9)	29.7%	29.06%	28.00%
Academic Warning School (45-59.9)	N/A	N/A	N/A
Academic Unacceptable School (Below 45.0 Now below 60)	6.10%	7.05%	4.30%
School Accountability Growth			
No Label Assigned	8.2%	6.0%	3.3%
Exemplary Academic Growth	14.7%	12.8%	28.3%
Recognized Academic Growth	10.0%	12.9%	15.1%
Minimal Academic Growth	25.8%	32.4%	34.4%
No Growth	16.4%	16.0%	11.2%
School in Decline	24.92%	20.0%	7.9%
School Accountability Rewards			
Elementary/Middle Schools	26.1%	28.1	N/A
Combination Schools	27.3%	17.5	N/A
High Schools	14.8%	22.4	N/A
Total (All Schools)	24.7%	26.1	N/A
School Accountability Scores			
State school performance score, Overall K-12	85.7	86.3	89.3

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (101) \$ 28,732,202

**Program Description:** The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.

**Objective:** The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

**Performance Indicator:**  
Percentage of Communications Office users rating  
Informational services as good or excellent on a  
customer satisfaction survey 90.0%  
Percentage of statewide Superintendent’s Memorandums  
to the public school systems posted on the DOE website 95.0%

**Objective:** The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

**Performance Indicator:**  
Percentage of agency employee performance reviews and  
plans completed within established civil service guidelines 98.0%

**Objective:** Through the Ensuring Literacy and Numeracy for All Initiative, K-3 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant Ensuring Numeracy for All Prek-4 grant and K-12 Literacy Program to support local school districts in efforts to ensure that 50% of students in the spring will read and demonstrate abilities in math on or above grade level.

**Performance Indicator:**  
Percentage of participating students on or above grade level 50.0%  
Number of students receiving interventions and progress  
monitoring in reading and math. 26,000  
Number of eligible students assessed statewide 210,000  
Number of eligible students assessed in mathematics 10,000  
Percent of participating students performing at grade level in  
Mathematics 66.0%

**Objective:** Through the Charter School activity, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.

**Performance Indicator:**

Number of new charter schools open (all types)	11
Number of operational charter schools all types	76
Percentage of charter school students in Type 2 charter schools	
In operation for three years out performing traditional public schools	
in both reading and math as measured by state assignments in grades	
through 10	5%

**Objective:** Through the Office of Career and Technical Education, 10% of CTE teachers will receive annual training.

**Performance Indicator:**

Percent of teachers receiving IBC training	10.0%
Number of teachers receiving IBC training	449
Number of students awarded a national or state IBC	3,472

**Objective:** Through the Office of Career and Technical Education, post-secondary endeavors will increase by 10%.

**Performance Indicator:**

Number of dually enrolled students	13,250
Number of articulation agreements	24
Annual percentage increase of post-secondary endeavors	10.0%

**Objective:** Through the High School Redesign, to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2%

**Performance Indicator:**

Percent increase of graduating class with ACT	
score of 18 or higher in English and 19 or higher Math	2.0%
Percent of graduating class with ACT score of 18 or higher	
in Math	53%
Number of LA Career Readiness Certificates awarded	4,600
Percentage increase of Career Readiness Certificates	
(WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%

**Objective:** Through the High School Redesign Initiative, to increase the LA-4 Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.

**Performance Indicator:**

Percent increases in the LA 4-year Cohort Graduation Rate	2.0%
High school four-year cohort graduation rate	69.0%
High school dropout rate	5.0%
Decrease in the annual high school drop out rate	1.0%

Office of Management and Finance - Authorized Positions (140)      \$      22,115,077

**Program Description:** *The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.*

**Objective:** Through the OMF Administration activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

**Performance Indicators:**

State dollars saved as a result of audits	\$1,000,000
Cumulative amount of MFP funds saved through audit function	\$71,222,128

**Objective:** Through the OMF Administration activity, to maintain Information Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies (LEAs).

**Performance Indicator:**

Percentage IT personnel to total DOE/LEAs	
personnel supported	0.5%

**Objective:** Through the OMF Administration activity, by utilizing the current technology and scheduled maintenance to minimize outages, to provide uninterrupted access to LDOE servers to both internal and external users (LDOE staff; federal, state, and local governments; the general public) 99% of the time.

**Performance Indicator:**

Percentage of time that servers are available	99.0%
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1	<b>Objective:</b> Through the OMF Administration activity, to achieve a 90% satisfaction	
2	rate from LEA participants who attend the Annual Data Management Workshop.	
3	<b>Performance Indicator:</b>	
4	Number of participants	150
5	Percent of participants who rate the activity to be	
6	Satisfactory or above	90.0%
7	<b>Objective:</b> Through the Appropriation Control activity, to experience less than 10	
8	instances of interest assessment by the federal government to the state for	
9	Department Cash Management Improvement Act violations.	
10	<b>Performance Indicator:</b>	
11	Interest assessments by federal government to state	
12	for Department Cash Management Improvement	
13	Act violations	10
14	Number of total transactions processed	180,000
15	Number of (Cash Management/Revenue) transactions	
16	processed	15,000
17	Office of Student and School Performance - Authorized Positions (75)	\$ 41,042,777
18	<b>Program Description:</b> <i>The Office of Student and School Performance Program</i>	
19	<i>is responsible for Student Standards and Assessment; School Accountability and</i>	
20	<i>Assistance; and Special Populations.</i>	
21	<b>Objective:</b> Through the OSSP Testing – Student Achievement activity, to provide	
22	student level assessment data for at least 95.0% of eligible students in membership	
23	on October 1 and the test date.	
24	<b>Performance Indicators:</b>	
25	Percentage of eligible students tested by integrated	
26	LEAP (iLEAP)	95.0%
27	Percentage of eligible students tested LEAP	95.0%
28	Percentage of eligible students tested by Graduation	
29	Exit Exam (GEE)	95.0%
30	Percentage of eligible students tested by the summer	
31	Retest for LEAP	100.0%
32	<b>Objective:</b> Through the OSSP Mandatory Education Services activity, to provide	
33	data collection materials and analysis services (Louisiana Needs Assessment	
34	(LANA)) to 25.0% of the schools in School Improvement and Title I schools not	
35	in School Improvement.	
36	<b>Performance Indicators:</b>	
37	Percent of eligible schools receiving needs assessment services	25.0%
38	<b>Objective:</b> Through the Turning Around Failing Schools activity, to assign	
39	Distinguished Educators to School Improvement 3, 4 and 5 schools and to have	
40	50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators	
41	meet their growth targets annually.	
42	<b>Performance Indicators:</b>	
43	Number of Distinguished Educators (DEs) assigned	
44	to School Improvement 3, 4 and 5 schools	18
45	Percentage of low performing schools assigned Distinguished	
46	Educators that achieve their growth target annually	50.0%

Office of Quality Educators - Authorized Positions (87) \$ 22,940,017

**Program Description:** *The Office of Quality Educators Program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

**Objective:** Through the Building Human Capital Mandated Educational Services activity, to process 95.0% of the certification requests within the 45-day guideline.

**Performance Indicator:**

Percentage of certification requests completed within the 45-day guideline	95.0%
Percentage of teacher certification applicants that report the experience as “satisfactory” on the teacher survey	70.0%
Average number of days taken to issue standard teaching certificates	10

**Objective:** Through the Building Human Capital – Leadership activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.

**Performance Indicator:**

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	94.0%
Number of new teachers served	1,860
Cost per new teacher served	0
Percentage of teachers reporting satisfactory support and assistance through the LaTAAP process	75.0%

**Objective:** Through the Division of Special Populations- Administrative Compliance activity, to ensure that 100% of evaluations are completed within the mandated time line.

**Performance Indicator:**

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100%
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**Objective:** Through the Division of Special Populations- Administrative Compliance activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than 1 year from identification

**Performance Indicator:**

Percentage of non-compliance including monitoring, complaints, hearings, etc. identified and corrected as soon as possible but in no case later than 1 year from identification	100%
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**Objective:** Through the Title II, Part Enhancing Education Through Technology activity, to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality

**Performance Indicator:**

Number of DLT school improvement/assistance programs conducted	150
Percentage of participants who rate the programs to be satisfactory or above quality	90.0%

1 Office of School and Community Support - Authorized Positions (67) \$ 11,015,788

2 **Program Description:** *The Office of School and Community Support Program is*  
3 *responsible for services in the areas of comprehensive health initiatives in the*  
4 *schools, food and nutrition services, drug abuse and violence prevention,*  
5 *preparation of youth and unskilled adults for entry into the labor force, adult*  
6 *education, and school bus transportation services and after school and summer*  
7 *extended learning opportunities.*

8 **Objective:** Through the Nutrition Assistance activity, to conduct 150 sponsor  
9 reviews such that all sponsors will be reviewed at least once every 5 years, per  
10 Federal Guidelines.

11 **Performance Indicators:**

12 Number of sponsor reviews of eligible School Food and  
13 Nutrition sponsors for meals served in compliance with  
14 USDA guidelines 90  
15 Number of sponsor reviews of eligible Child and Adult Care  
16 Food and Nutrition sponsors for meals served in compliance  
17 with USDA guidelines 150  
18 Number of nutrition assistance training sessions and  
19 workshops 70  
20 Number of nutrition assistance technical assistance visits 500

21 **Objective:** Through the School Food and Nutrition and Day Care activity, to  
22 correctly approve annual applications/agreements with program sponsors, with an  
23 error rate of less than 8.0%, as determined through Fiscal Year Management  
24 Evaluations performed by the United States Department of Agriculture (USDA)  
25 staff.

26 **Performance Indicators:**

27 USDA determined application/agreement error rate  
28 percentage for Louisiana School Food and Nutrition activity 8.0%  
29 USDA determined application/agreement error rate  
30 percentage for Louisiana Day Care Food and Nutrition activity 8.0%

31 **Objective:** Through the Classroom Based Approaches to Support activity, to have  
32 a 5% increase in the number of providers that earn a rating of satisfactory or above  
33 in the annual program evaluation process.

34 **Performance Indicators:**

35 Percentage increase of 21<sup>st</sup> Century Community  
36 Learning Center that providers that earn a performance  
37 rating of satisfactory or above 5.0%  
38 Percentage increase in the number of TANF providers  
39 that earns a performance rating of satisfactory or above 5.0%

40 Regional Service Centers Program - Authorized Positions (57) \$ 7,809,548

41 **Program Description:** *Regional Service Centers primary role is to implement*  
42 *certain State-mandated programs that impact student achievement. Regional*  
43 *Service Centers provide Local Education Agencies (LEAs) services that can best*  
44 *be organized, coordinated, managed, and facilitated at a regional level.*

45 **Objective:** Through the Regional Service Centers Operational Budget activity, to  
46 experience 100.0% participation by school districts with Academically  
47 Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform  
48 professional development/technical assistance activities provided by the Regional  
49 Education Service Centers (RESCs).

50 **Performance Indicators:**

51 Percentage of school districts with AUS, and SI schools  
52 participating in RESC Accountability professional  
53 development/technical assistance activities 100.0%  
54 Number of school districts with AUS, and SI schools 49  
55 Percentage of satisfactory participant evaluations of  
56 Professional Development activities 95%  
57 Percentage of outstanding participant evaluations of  
58 Professional Development activities 50%  
59 Number of school districts with AUS and SI schools participating in RESC  
60 Uniform accountability training and technical assistance 49  
61 Number of school districts with AUS and SI schools participating in uniform  
62 School Improvement Planning or School Improvement Plan Analysis  
63 Activities 49  
64 Number of RESC Professional Development and technical assistance activities  
65 Provided to all districts 3,750

1 Auxiliary Account - Authorized Positions (0) \$ 494,527  
2 **Account Description:** *The Auxiliary Account Program ensures that extra*  
3 *curricular outlets such as the Student Snack Bar Center and field trips are*  
4 *available to the student population. The Student Activity Center operates a small*  
5 *snack bar during after-school hours. In addition, the Auxiliary Account funds*  
6 *immersion activities (field trips) for hearing impaired students to interact with their*  
7 *hearing peers.*

8 TOTAL EXPENDITURES \$ 134,149,936

9 MEANS OF FINANCE:  
10 State General Fund (Direct) \$ 59,721,162  
11 State General Fund by:  
12 Interagency Transfers \$ 19,321,151  
13 Fees & Self-generated Revenues \$ 5,324,916  
14 Federal Funds \$ 49,782,707  
15 TOTAL MEANS OF FINANCING \$ 134,149,936

16 **ADDITIONAL FUNDING RELATED TO THE AMERICAN**  
17 **RECOVERY AND REINVESTMENT ACT OF 2009**

18 EXPENDITURES:  
19 Office of Student and School Performance Program  
20 Title I, Part A Funds for Grants to Local Education  
21 Agencies \$ 353,159  
22 Office of Quality Educators Program  
23 Title I, Part A Funds for Grants to Local Education  
24 Agencies \$ 1,772,719  
25 TOTAL EXPENDITURES \$ 2,125,878  
26 MEANS OF FINANCE:  
27 Federal Funds \$ 2,125,878  
28 TOTAL MEANS OF FINANCING \$ 2,125,878

29 **19-681 SUBGRANTEE ASSISTANCE**

30 EXPENDITURES:  
31 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 549,205,881  
32 **Program Description:** *The Disadvantaged or Disabled Student Support*  
33 *Subgrantee Program provides financial assistance not only to local education*  
34 *agencies and to other providers that serve children and students with disabilities*  
35 *and children from disadvantaged backgrounds or high-poverty areas, but also to*  
36 *students and teacher-assistance programs designed to improve student academic*  
37 *achievement. Activities include Title I, Special Education, Pre-Kindergarten,*  
38 *Student Assistance and Education Excellence activities.*  
39 **Objective:** Through the OSSP Student and Family Intervention - No Child Left  
40 Behind (NCLB) Act and Grants and Monitoring activity, the Helping  
41 Disadvantaged Children Meet High Standards Title I funding, to increase the  
42 percentage of students in Title I schools, who are at or above the proficient level in  
43 English/language arts and/or mathematics on the LEAP or GEE test such that the  
44 47.4% of the students in the Title I schools are at or above the proficient level in  
45 English/language arts on the LEAP or GEE test.  
46 **Performance Indicator:**  
47 Percentage of students in Title I schools who are at or above  
48 the proficient level in English/language arts on the LEAP  
49 or GEE test 47.4%  
50 Percentage of students in Title I schools who are at or above  
51 the proficient level in mathematics on the LEAP  
52 or GEE test 41.8%  
53 Percentage of Title I schools that make adequate yearly  
54 progress as defined by NCLB 90.0%

1	<b>Objective:</b> Through the LA4 (Early Childhood Development Program) activity, to	
2	continue to provide quality early childhood programs for approximately 31.9 % of	
3	the at-risk four-year olds.	
4	<b>Performance Indicators:</b>	
5	Percentage of at-risk children served	31.90%
6	Number of at-risk preschool children served	14,400
7	Percentage of students participating in the LA-4	
8	program who show an increase from their pre-test	
9	to post-test Developing Skills Checklist (DSC) scores	
10	in mathematics with the standard being 80%	80.0%
11	Percentage of students participating in the LA-4	80.0%
12	Number of at-risk preschool children served by the 4-hour before	
13	and after program	1,400
14	Number of at-risk preschool children served by the 6-hour instructional	
15	Program	13,000

16	<b>Objective:</b> Through the Division of Special Populations, Direct and Support	
17	Services activity, to ensure that 100.0% of LEAs have policies and procedures to	
18	ensure provision of a free and appropriate education in the least restrictive	
19	environment.	
20	<b>Performance Indicators:</b>	
21	Percentage of districts identified by the State as having	
22	a significant discrepancy in the rates of suspensions and	
23	expulsions of children with disabilities for greater than	
24	10 days in a school year	13.9%
25	Percent of children referred by Part C prior to age 3,	
26	who are found eligible for Part B, and who have an	
27	Individual Education Plan (IEP) developed and	
28	implemented by their third birthdays	100.0%
29	Percent of youth aged 16 and above with an IEP	
30	that includes coordinated, measurable, annual IEP	
31	goals and transition services that will reasonably	
32	enable the student to meet the postsecondary goals	100.0%
33	Percent of children with IEPs aged 6 through 21 removed	
34	from regular class less than 21% of the day	57.8%
35	Percent of children with IEPs aged 6 through 21 removed	
36	from regular class greater than 60% of the day	16.1%
37	Percent of children with IEPs aged 6 through 21 served	
38	in public or private separate schools, residential placements,	
39	or homebound or hospital placements	2.2%

40	<b>Objective:</b> Through the Division of Special Populations Direct and Support	
41	Services activity, to ensure that 100.0% of students with disabilities participate in	
42	and demonstrate proficiency on appropriate assessments.	
43	<b>Performance Indicators:</b>	
44	Percentage of districts meeting the State's Annual Yearly	
45	Progress objectives for progress for disability subgroup	100.0%
46	Percent of students with IEPs that participate in the statewide	
47	assessment program	100.0%
48	Percent of students with IEPs who score at or above the	
49	proficient level on State assessment based on grade level	
50	standards	25.0%

51	Quality Educators - Authorized Positions (0)	\$	95,680,237
52	<b>Program Description:</b> <i>The Quality Educators Subgrantee Program encompasses</i>		
53	<i>Professional Improvement Program (PIP), Professional Development/Innovative,</i>		
54	<i>Educational Personnel Tuition Assistance and Class Size Reduction activities that</i>		
55	<i>are designed to assist Local Education Agencies to improve schools and to improve</i>		
56	<i>teacher and administrator quality.</i>		

57	<b>Objective:</b> Through the OMF activity, to monitor local school systems to assure	
58	that 100.0% of PIP funds are paid correctly and that participants are funded	
59	according to guidelines.	
60	<b>Performance Indicators:</b>	
61	Total PIP annual program costs (salary and retirement)	\$12,999,924
62	PIP average salary increment	\$1,659
63	Number of remaining PIP participants	7,836



**Objective:** Through the Building Human Capital – Certification activity, to ensure by 2010-2011 that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

**Performance Indicators:**

Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200
Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HG teachers	15.0%

Classroom Technology - Authorized Positions (0) \$ 17,014,583

**Program Description:** *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

**Objective:** Through Title II, Part D - Enhancing Education through Technology activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30.0% of teachers are qualified to use technology in instruction.

**Performance Indicator:**

Percentage of teachers who are qualified to use technology in instruction	30.0%
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**Objective:** Through the Louisiana Virtual School activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

**Performance Indicators:**

Number of students to each multimedia computer connected to the internet	4.0
Percentage of schools that have access to the Internet	98.0%
Percentage of classrooms connected to the Internet	95.0%

School Accountability and Improvement - Authorized Positions (0) \$ 97,170,492

**Program Description:** *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

**Objective:** Through the OSSP – Mandatory Educational Services activity, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress

**Performance Indicator:**

Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System	75%
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1	Adult Education - Authorized Positions (0)	\$	15,050,000
2	<b>Program Description:</b> <i>The Adult Education Subgrantee Program provides</i>		
3	<i>financial assistance to state and local agencies to offer basic skills instruction.</i>		
4	<b>Objective:</b> Through the High School Redesign, to prepare all high school students		
5	to be college and career ready by increasing the percent of the graduating class with		
6	an ACT score of 18 or higher in English and 19 or higher in Math by 2%		
7	<b>Performance Indicator:</b>		
8	Percent increase of graduating class with ACT		
9	score of 18 or higher in English and 19 or higher Math	2.0%	
10	Percent of graduating class with ACT score of 18 or higher		
11	in Math	53%	
12	Number of LA Career Readiness Certificates awarded		
13	Percentage increase of Career Readiness Certificates	4,600	
14	(WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%	
15	School and Community Support - Authorized Positions (0)	\$	<u>430,126,574</u>
16	<b>Program Description:</b> <i>The School of Community Support Subgrantee Program</i>		
17	<i>provides funding at the local level in areas of comprehensive health initiatives, food</i>		
18	<i>and nutrition services, drug abuse and violence prevention, home instruction</i>		
19	<i>programs for preschool youngsters and teenage mothers, and after school tutoring</i>		
20	<i>to children at various sites around the state.</i>		
21	<b>Objective:</b> Through Student and Family Intervention activity, to institute Title IX		
22	(Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools)		
23	sponsored educational and prevention training in 79 LEAs and Special Schools in		
24	accordance with federal guidelines.		
25	<b>Performance Indicator:</b>		
26	Number of LEA sites served operating in accordance		
27	with NCLB guidelines	79	
28	Number of persistently dangerous schools	0	
29	<b>Objective:</b> Through the Classroom Based Approaches to Support activity, as a		
30	result of the 21 <sup>st</sup> Century Community Learning Center Program, parents and 13,000		
31	K-12 students will have a safe, academically enriched environment in the out-of-		
32	school hours.		
33	<b>Performance Indicator:</b>		
34	Number of students participating	13,000	
35	Percentage of 21 <sup>st</sup> CCLC providers that earn a performance		
36	rating of satisfactory or above in the annual performance		
37	process	80.0%	
38	<b>Objective:</b> Through the Classroom Based Approaches to Support activity, to		
39	provide funding for after school education programs that result in 6,000 students		
40	receiving after school education services.		
41	<b>Performance Indicator:</b>		
42	Number of students served by the after school education		
43	activity	6,000	
44	Percentage of TANF ASFA providers that earn a performance		
45	rating of satisfactory or above	80.0%	
46	<b>Objective:</b> Through the Community Support – Nutritional Assistance activity, to		
47	ensure that nutritious meals are served to the children as demonstrated by 80% of		
48	the week's menu of the sponsors monitored that meet USDA dietary requirements.		
49	<b>Performance Indicator:</b>		
50	Percentage of the week's menus of the sponsors monitored		
51	that meets USDA dietary requirements	80.0%	
52	Total number of meals reported by eligible school food and nutrition		
53	Sponsors	173,491,368	
54	Total number of meals reported by eligible Child and Adult Care Food		
55	and nutrition sponsors	40,546,499	
56	TOTAL EXPENDITURES	\$	<u><u>1,204,247,767</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 73,038,734
3	State General Fund by:	
4	Interagency Transfers	\$ 100,893,980
5	Statutory Dedications:	
6	Education Excellence Fund	\$ 12,923,692
7	St. Landry Parish Excellence Fund	\$ 622,250
8	Federal Funds	<u>\$ 1,016,769,111</u>

9 TOTAL MEANS OF FINANCING \$ 1,204,247,767

10 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter  
11 Schools, the amount of \$35,020,620 is to be allocated to existing Type 2 Charter Schools.  
12 After allocations are made for existing Type 2 Charter Schools and funds are available, the  
13 Board of Elementary and Secondary Education may make allocations to other approved  
14 Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee  
15 on the Budget.

16 Provided, however, that any savings determined after the February 15th student count,  
17 pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected  
18 back into the Minimum Foundation Program, if needed.

19 **ADDITIONAL FUNDING RELATED TO THE AMERICAN**  
20 **RECOVERY AND REINVESTMENT ACT OF 2009**

21	EXPENDITURES:	
22	Disadvantaged or Disabled Student Support Program	
23	Title I, Part A Funds for Grants to Local Education	
24	Agencies	\$ 139,655,899
25	IDEA, Part B (611) - Students with Disabilities	\$ 164,672,987
26	Classroom Technology Program	
27	Title II, Part D Enhancing Education Through Technology	<u>\$ 12,150,000</u>

28 TOTAL EXPENDITURES \$ 316,478,886

29	MEANS OF FINANCE:	
30	Federal Funds	<u>\$ 316,478,886</u>

31 TOTAL MEANS OF FINANCING \$ 316,478,886

**19-682 RECOVERY SCHOOL DISTRICT**

**EXPENDITURES:**

Recovery School District - Authorized Positions (0) \$ 461,788,506

**Program Description:** *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

**Objective:** Through the Recovery School District - Instructional activity, to provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

**Performance Indicators:**

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10	58.0%
Percentage of students who meet or exceed the basic or above performance levels on the Criterion Referenced Tests in Math for grades 3-10	54.0%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75.0%
Percentage of growth in the number of courses taught by HQ teachers	10.0%
Percentage of students who graduate from high school each year with a regular diploma	80.0%

**TOTAL EXPENDITURES** \$ 461,788,506

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 16,133,395

State General Fund by:

Interagency Transfers \$ 433,601,450

Fees and Self-Generated \$ 3,489,610

Statutory Dedications:

Academic Improvement Fund \$ 8,015,274

Federal Funds \$ 548,777

**TOTAL MEANS OF FINANCING** \$ 461,788,506

**19-695 MINIMUM FOUNDATION PROGRAM**

**EXPENDITURES:**

Minimum Foundation Program \$ 3,308,741,821

**Program Description:** *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

**Objective:** Through the Minimum Foundation Program activity, to provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

**Performance Indicators:**

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10	60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10	1200%

**Objective:** Through the Minimum Foundation Program activity, to provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

### Performance Indicator:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.0%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	1200%
Percentage of principals certified in principalship	-95%

**Objective:** Through the Minimum Foundation Program activity, to ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options as exhibited by 69 of the districts collecting local tax revenues sufficient to meet MFP Level 1

### Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	69
Number of districts not meeting the 70% instructional expenditure mandate	12
Equitable distribution of MFP dollars	-0.95
Number of schools not meeting MFP accountability definitions for growth and performance	34
Number of districts offering interdistrict choice	0
Number of students funded through MFP accountability program	0

TOTAL EXPENDITURES    \$ 3,308,741,821

MEANS OF FINANCE:

State General Fund (Direct)	
more or less estimated	\$ 3,062,212,841
State General Fund by:	
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 109,104,000
Lottery Proceeds Fund not to be expended	
prior to January 1, 2010, more or less estimated	\$ 137,424,980

**TOTAL MEANS OF FINANCING \$ 3,308,741,821**

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$5,600,706. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

## 19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0)	\$ 14,292,704
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**Program Description:** *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

**Objective:** Through the Nonpublic Assistance - Required Services activity, to maintain the reimbursement rate of 57.03% of requested expenditures.

**Performance Indicator:**

Percentage of requested expenditures reimbursed	57.0%
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1	School Lunch Salary Supplements Program - Authorized Positions (0)	\$	7,917,607
2	<b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic</i>		
3	<i>lunchroom employees at eligible schools.</i>		
4	<b>Objective:</b> Through the Nonpublic Assistance School Lunch Salary Supplements		
5	activity, to reimburse \$6,153 for full-time lunch employees and \$3,077 for part-time		
6	lunch employees.		
7	<b>Performance Indicators:</b>		
8	Eligible full-time employees' reimbursement	\$6,153	
9	Eligible part-time employees' reimbursement	\$3,077	
10	Number of full-time employees	874	
11	Number of part-time employees	108	
12	Textbook Administration Program - Authorized Positions (0)	\$	186,351
13	<b>Program Description:</b> <i>Provides State fund for the administrative costs incurred</i>		
14	<i>by public school systems that order and distribute school books and other materials</i>		
15	<i>of instruction to the eligible nonpublic schools.</i>		
16	<b>Objective:</b> Through the Nonpublic Assistance Textbook Administration activity,		
17	to provide 5.92% of the funds allocated for nonpublic textbooks for the		
18	administrative costs incurred by public school systems.		
19	<b>Performance Indicators:</b>		
20	Number of nonpublic students	116,241	
21	Percentage of textbook funding reimbursed for administration	5.92%	
22	Textbooks Program - Authorized Positions (0)	\$	<u>3,147,805</u>
23	<b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>		
24	<i>materials of instruction for eligible nonpublic schools</i>		
25	<b>Objective:</b> Through the Nonpublic Assistance Textbooks activity, to reimburse		
26	eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books		
27	and other materials of instruction.		
28	<b>Performance Indicator:</b>		
29	Total funds reimbursed at \$27.02 per student	\$3,326,780	
30	TOTAL EXPENDITURES	\$	<u>25,544,467</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$	<u>25,544,467</u>
33	TOTAL MEANS OF FINANCING	\$	<u>25,544,467</u>
34	<b>19-699 SPECIAL SCHOOL DISTRICTS</b>		
35	EXPENDITURES:		
36	Administration - Authorized Positions (5)	\$	2,066,975
37	<b>Program Description:</b> <i>The Administration Program of the Special School District</i>		
38	<i>is composed of a central office staff and school administration. Central office staff</i>		
39	<i>provides management and administration of the school system and supervision of</i>		
40	<i>the implementation of the instructional programs in the facilities. School</i>		
41	<i>administrators are the principals and assistant principals of school programs. The</i>		
42	<i>primary activities of the Administration Program are to ensure adequate</i>		
43	<i>instructional staff to provide education and related service, provide and promote</i>		
44	<i>professional development, and monitor operations to ensure compliance with State</i>		
45	<i>and Federal regulations.</i>		
46	<b>Objective:</b> Through the Special School District (SSD) Administration activity, a		
47	10% average growth will be demonstrated in the number of courses taught by a		
48	highly qualified teacher and at least 95% of paraeducator staff will be highly		
49	qualified to provide required educational and/or related services.		
50	<b>Performance Indicators:</b>		
51	Percentage of growth in the number of courses taught		
52	by a highly qualified teacher	10.0%	
53	Percentage of highly qualified paraprofessionals	95.0%	
54	Number of paraprofessionals	51	

**Objective:** Through the SSD Administration activity, to employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

**Performance Indicators:**

Percentage of administrative staff positions to total staff	8.0%
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SSD Instruction - Authorized Positions (159) \$ 14,480,033

**Program Description:** *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

**Objective:** Through the SSD Instruction activity, to maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

**Performance Indicators:**

Average number of students served	650
Number of students per teacher in OMH facilities	4.50
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	3.75
Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Juvenile Justice (OJJ) Facilities	9.0

**Objective:** Through SSD Instruction activity, assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

**Performance Indicator:**

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70.0%
Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in Math	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70.0%

**Objective:** Through SSD Instruction activity, students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 80% of students in adult correction facilities agreeing to these conditions

**Performance Indicator:**

Percentage of students in adult correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OCDD correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OMH correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%

**Objective:** Through SSD Instruction activity, students in OCDD and OMH facilities will demonstrate positive behavior as shown by 70% of students in OCDD facilities demonstrating this positive behavior

### Performance Indicator:

Percentage of students in OCDD facilities demonstrating positive behavior 70%

Percentage of students in OMH facilities demonstrating positive behavior 70%

**Objective:** Through SSD Instruction activity, OCDD and OMH facilities will have a decrease in the number of dropouts as shown by 3% decrease in the student's labeled "dropout" by the DOE in OMH facilities

### Performance Indicator:

Percentage decrease of students labeled “dropout” by the DOE in OMH facilities 3%

Percentage decrease of students labeled “dropout” by the DOE in OJJ facilities 3%

**Objective:** Through SSD Instruction activity, to provide special education services to students in adult correction so that 15% will attain a GED before being discharged

### Performance Indicator:

Percentage of students in adult correctional facilities to attain a GED	15%
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**Objective:** Through SSD Instruction activity, to implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% pf the students showing increased academic progress as measured using TABE and ABLLS (assessment of basic language and learning skills)

### Performance Indicator:

Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS 70%

TOTAL EXPENDITURES \$ 16,547,008

MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,876,404
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State General Fund by:

Interagency Transfers	\$ 3,670,604
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TOTAL MEANS OF FINANCING \$ 16,547,008

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH  
CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

FOR:

## EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT

Authorized Positions (202)	\$	24,778,581
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**Program Description:** *Administrative office that provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care and patient advocacy.*

**Objective:** To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.

**Performance Indicator:**

Administrative (central office) operating budget as a percent of the total HCSD operating budget	TBE
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1 EARL K. LONG MEDICAL CENTER -Authorized Positions (1,253) \$ 151,251,565

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*  
3 *providing inpatient and outpatient acute care hospital services, including*  
4 *emergency room and clinic services, house officer compensation, medical school*  
5 *supervision, direct patient care physician services, medical support (ancillary)*  
6 *services, and general support services. This facility is certified triennially (for a*  
7 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
8 *Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state's classroom  
10 for medical and clinical education, striving to maintain the average length of stay  
11 of 5.0 days for medical/surgical patients admitted to the hospital each state fiscal  
12 year.

13 **Performance Indicator:**

14 Average daily census	TBE
15 Emergency department visits	TBE
16 Percentage of readmissions	TBE
17 Overall patient satisfaction	TBE
18 FTE per adjusted day	TBE
19 Cost per adjusted day	TBE
20 Willingness to recommend hospital	TBE

21 **Objective:** Continue systemwide disease management initiatives such that results  
22 at June 30, 2011 show improvements over those at June 30, 2010.

23 **Performance Indicators:**

24 Percentage of diabetic patients with long term glycemic control	TBE
25 Percentage of women >=40 years of age receiving	
26 past mammogram in the past 2 years	TBE

27 UNIVERSITY MEDICAL CENTER - Authorized Positions (1,041) \$ 120,406,005

28 **Program Description:** *Acute care teaching hospital located in Lafayette*  
29 *providing inpatient and outpatient acute care hospital services, including*  
30 *emergency room and scheduled clinic services, house officer compensation,*  
31 *medical school supervision, direct patient care physician services, medical support*  
32 *(ancillary) services, and general support services. This facility is certified*  
33 *triennially (for a three-year period) by the Joint Commission on Accreditation of*  
34 *Healthcare Organizations (JCAHO).*

35 **Objective:** To provide quality medical care while serving as the state's classroom  
36 for medical and clinical education, striving to maintain the average length of stay  
37 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for  
38 psychiatric patients admitted to the hospital each state fiscal year.

39 **Performance Indicator:**

40 Average daily census	TBE
41 Emergency department visits	TBE
42 Percentage of readmissions	TBE
43 Overall patient satisfaction	TBE
44 FTE per adjusted day	TBE
45 Cost per adjusted day	TBE
46 Willingness to recommend hospital	TBE

47 **Objective:** Continue systemwide disease management initiatives such that results  
48 at June 30, 2011 show improvements over those at June 30, 2010.

49 **Performance Indicators:**

50 Percentage of diabetic patients with long term glycemic control	TBE
51 Percentage of women >=40 years of age receiving	
52 past mammogram in the past 2 years	TBE

## 1 W.O. MOSS REGIONAL MEDICAL CENTER -

2 Authorized Positions (385) \$ 46,287,586

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Lake Charles providing inpatient and outpatient acute care hospital*  
 5 *services, including emergency room and scheduled clinic services, direct patient*  
 6 *care physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified annually by the Centers for Medicare and*  
 8 *Medicaid Services (CMS).*

9 **Objective:** To provide quality medical care while serving as the state's classroom  
 10 for medical and clinical education, striving to maintain the average length of stay  
 11 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for  
 12 psychiatric patients admitted to the hospital each state fiscal year.

13 **Performance Indicator:**

14 Average daily census	TBE
15 Emergency department visits	TBE
16 Percentage of readmissions	TBE
17 Overall patient satisfaction	TBE
18 FTE per adjusted day	TBE
19 Cost per adjusted day	TBE
20 Willingness to recommend hospital	TBE

21 **Objective:** Continue systemwide disease management initiatives such that results  
 22 at June 30, 2011 show improvements over those at June 30, 2010.

23 **Performance Indicators:**

24 Percentage of diabetic patients with long term glycemic control	TBE
25 Percentage of women >=40 years of age receiving	
26 past mammogram in the past 2 years	TBE

## 27 LALLIE KEMP REGIONAL MEDICAL CENTER -

28 Authorized Positions (384) \$ 42,939,364

29 **Program Description:** *Acute care allied health professionals teaching hospital*  
 30 *located in Independence providing inpatient and outpatient acute care hospital*  
 31 *services, including emergency room and scheduled clinic services, direct patient*  
 32 *care physician services, medical support (ancillary) services, and general support*  
 33 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 34 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

35 **Objective:** To provide quality medical care while serving as the state's classroom  
 36 for medical and clinical education, striving to maintain the average length of stay  
 37 of 4.0 days for medical/surgical patients admitted to the hospital each state fiscal  
 38 year.

39 **Performance Indicator:**

40 Average daily census	TBE
41 Emergency department visits	TBE
42 Percentage of readmissions	TBE
43 Overall patient satisfaction	TBE
44 FTE per adjusted day	TBE
45 Cost per adjusted day	TBE
46 Willingness to recommend hospital	TBE

47 **Objective:** Continue systemwide disease management initiatives such that results  
 48 at June 30, 2011 show improvements over those at June 30, 2010.

49 **Performance Indicators:**

50 Percentage of diabetic patients with long term glycemic control	TBE
51 Percentage of women >=40 years of age receiving	
52 past mammogram in the past 2 years	TBE

## 1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -

2 Authorized Positions (545) \$ 64,012,379

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 5 *including emergency room and scheduled clinic services, direct patient care*  
 6 *physician services, medical support (ancillary) services, and general support*  
 7 *services. This facility is certified triennially (for a three-year period) by the Joint*  
 8 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state's classroom  
 10 for medical and clinical education, striving to maintain the average length of stay  
 11 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for  
 12 psychiatric patients admitted to the hospital each state fiscal year.

13 **Performance Indicator:**

14 Average daily census	TBE
15 Emergency department visits	TBE
16 Percentage of readmissions	TBE
17 Overall patient satisfaction	TBE
18 FTE per adjusted day	TBE
19 Cost per adjusted day	TBE
20 Willingness to recommend hospital	TBE

21 **Objective:** Continue systemwide disease management initiatives such that results  
 22 at June 30, 2011 show improvements over those at June 30, 2010.

23 **Performance Indicators:**

24 Percentage of diabetic patients with long term glycemic control	TBE
25 Percentage of women >=40 years of age receiving	
26 past mammogram in the past 2 years	TBE

## 27 LEONARD J. CHABERT MEDICAL CENTER -

28 Authorized Positions (908) \$ 104,950,767

29 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 30 *inpatient and outpatient acute care hospital services, including emergency room*  
 31 *and scheduled clinic services, house officer compensation, medical school*  
 32 *supervision, direct patient care physician services, medical support (ancillary)*  
 33 *services, and general support services. This facility is certified triennially (for a*  
 34 *three-year period) by the Joint Commission on Accreditation of Healthcare*  
 35 *Organizations (JCAHO).*

36 **Objective:** To provide quality medical care while serving as the state's classroom  
 37 for medical and clinical education, striving to maintain the average length of stay  
 38 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for  
 39 psychiatric patients admitted to the hospital each state fiscal year.

40 **Performance Indicator:**

41 Average daily census	TBE
42 Emergency department visits	TBE
43 Percentage of readmissions	TBE
44 Overall patient satisfaction	TBE
45 FTE per adjusted day	TBE
46 Cost per adjusted day	TBE
47 Willingness to recommend hospital	TBE

48 **Objective:** Continue systemwide disease management initiatives such that results  
 49 at June 30, 2011 show improvements over those at June 30, 2010.

50 **Performance Indicators:**

51 Percentage of diabetic patients with long term glycemic control	TBE
52 Percentage of women >=40 years of age receiving	
53 past mammogram in the past 2 years	TBE

CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA  
AT NEW ORLEANS - Authorized Positions (2,497) \$ 358,995,209

**Program Description:** *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To provide quality medical care while serving as the state’s classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

**Performance Indicator:**

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

**Objective:** Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

**Performance Indicators:**

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

TOTAL EXPENDITURES \$ 913,621,456

MEANS OF FINANCE:

State General Fund (Direct)	\$ 77,121,391
State General Fund by:	
Interagency Transfers	\$ 675,079,838
Fees & Self-Generated	\$ 82,026,925
Federal Funds	\$ 79,393,302

TOTAL MEANS OF FINANCING \$ 913,621,456

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:

Local Housing of Adult Offenders \$ 158,432,211

**Program Description:** *Provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services.*

**Objective:** Through the Local Housing of Adult Offenders activity, utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2013.

**Performance Indicators:**

Average number of adult offenders housed per day in local facilities	17,246
Percentage of state adult offender population housed in local facilities	52.59%
Recidivism rate for offenders housed in local facilities	47.6%

Adult Work Release \$ 20,171,129

**Program Description:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

**Objective:** Through the Adult Work Release activity, increase the number of Work Release participants by 5% by 2013.

**Performance Indicators:**

Average number of offenders in work release programs per day	3,670
Recidivism rate of offenders who participated in work release programs	41.60%
Average cost per day per offender for contract work release programs	\$12.25
Average cost per day per offender for non-contract work release programs	\$16.39

Local Reentry Services \$ 2,331,550

**Program Description:** Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.

**Objective:** Through the Local Reentry Services activity, reduce recidivism for state offenders housed in local correctional facilities by 20% over 5 years and reduce the number of revocations for technical violations by 20% over 5 years.

**Performance Indicators:**

Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year two	8.0%
Reduction in the percentage of technical revocations for offenders referred to day reporting centers, year two	5.0%

TOTAL EXPENDITURES \$ 180,934,890

MEANS OF FINANCE:

State General Fund (Direct) \$ 180,934,890

TOTAL MEANS OF FINANCING \$ 180,934,890

**20-452 LOCAL HOUSING OF JUVENILE OFFENDERS**

EXPENDITURES:

Local Housing of Juvenile Offenders \$ 7,264,321

**Program Description:** Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

**Objective:** Through the Secure Care activity, to utilize local facilities as the entry point of youth pending placement in OJJ programming

**Performance Indicators:**

Average length of stay for youth	33
Percentage of youth housed in local facilities	15%

TOTAL EXPENDITURES \$ 7,264,321

MEANS OF FINANCE:

State General Fund (Direct) \$ 7,264,321

TOTAL MEANS OF FINANCING \$ 7,264,321

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

**EXPENDITURES:**

Acadia Parish	\$	250,000
Allen Parish	\$	320,000
Ascension Parish	\$	300,000
Avoyelles Parish	\$	130,000
Baker	\$	80,000
Beauregard Parish	\$	65,000
Bienville Parish	\$	30,000
Bossier Parish	\$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	\$	450,000
Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
Calcasieu Parish - West Calcasieu Community Center	\$	1,200,000
Calcasieu Parish - City of Lake Charles	\$	200,000
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	\$	3,000
Cameron Parish Police Jury	\$	25,000
Claiborne Parish - Town of Homer	\$	15,000
Claiborne Parish – Claiborne Parish Tourism and Economic Development	\$	10,000
Concordia Parish	\$	150,000
Desoto Parish Tourist Bureau	\$	30,000
East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
East Baton Rouge Parish - Community Improvement	\$	3,050,000
East Baton Rouge Parish	\$	1,125,000
East Carroll Parish	\$	11,680
East Feliciana Parish	\$	3,000
Evangeline Parish	\$	25,000
Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
Grand Isle Tourism Commission Enterprise Account	\$	12,500
Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
Iberville Parish	\$	3,500
Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
Jefferson Parish	\$	3,000,000
Jefferson Parish - City of Gretna	\$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
Lafayette Parish	\$	3,000,000
Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
Lafourche ARC	\$	90,000
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	\$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	\$	250,000
Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
Morehouse Parish	\$	50,000
Morehouse Parish - City of Bastrop	\$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	\$	300,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000

1	Ouachita Parish - Monroe-West Monroe Convention and		
2	Visitors Bureau	\$	1,275,000
3	Plaquemines Parish	\$	150,000
4	Pointe Coupee Parish	\$	10,000
5	Rapides Parish - Coliseum	\$	75,000
6	Rapides Parish-City of Pineville	\$	125,000
7	Rapides Parish Economic Development Fund	\$	250,000
8	Rapides Parish - Alexandria/Pineville Area Convention and		
9	Visitors Bureau	\$	155,000
10	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
11	Red River Parish	\$	8,000
12	Richland Visitor Enterprise	\$	65,000
13	River Parishes (St. John the Baptist, St. James, and		
14	St. Charles Parishes)	\$	200,000
15	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
16	St. Bernard Parish	\$	80,000
17	St. Charles Parish Council	\$	50,000
18	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
19	St. Landry Parish	\$	300,000
20	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
21	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
22	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
23	Commission/St. Tammany Parish Development District	\$	1,425,000
24	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
25	Tangipahoa Parish	\$	100,000
26	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
27	Houma Area Downtown Development Corporation	\$	450,000
28	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
29	Union Parish - Union Tourist Commission, Inc.	\$	20,000
30	Vermilion Parish	\$	120,000
31	Vernon Parish	\$	625,000
32	Washington Parish – Economic Development and Tourism	\$	35,000
33	Washington Parish – Washington Parish Tourist Commission	\$	70,000
34	Washington Parish – Infrastructure and Park Fund	\$	105,000
35	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	480,000
36	West Baton Rouge Parish	\$	450,000
37	West Feliciana Parish - St. Francisville	\$	115,000
38	Winn Parish – Greater Winn Parish Development Corporation for		
39	the La. Political Museum & Hall of Fame	\$	35,000

40 TOTAL EXPENDITURES \$ 37,435,341

41 MEANS OF FINANCE:

42 State General Fund by:

43 Statutory Dedications:

44 more or less estimated

45 Acadia Parish Visitor Enterprise Fund \$ 250,000

46 (R.S. 47:302.22)

47 Allen Parish Capital Improvements Fund \$ 320,000

48 (R.S. 47:302.36, 322.7, 332.28)

49 Ascension Parish Visitor Enterprise Fund \$ 300,000

50 (R.S. 47:302.21)

51 Avoyelles Parish Visitor Enterprise Fund \$ 130,000

52 (R.S. 47:302.6, 322.29, 332.21)

53 Baker Economic Development Fund \$ 80,000

54 (R.S. 47:302.50, 322.42, 332.48)

55 Beauregard Parish Community Improvement Fund \$ 65,000

56 (R.S. 47:302.24, 322.8, 332.12)

57 Bienville Parish Tourism and Economic Development Fund \$ 30,000

58 (R.S. 47:302.51, 322.43 and 332.49)

1	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
2	(R.S. 47:332.7)		
3	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
4	(R.S. 47:322.30)		
5	Shreveport Riverfront and Convention Center and		
6	Independence Stadium Fund	\$	1,400,000
7	(R.S. 47:302.2, 332.6)		
8	West Calcasieu Community Center Fund	\$	1,200,000
9	(R.S. 47:302.12, 322.11, 332.30)		
10	Lake Charles Civic Center Fund	\$	200,000
11	(R.S. 47:322.11, 332.30)		
12	Caldwell Parish Economic Development Fund	\$	3,000
13	(R.S. 47:322.36)		
14	Cameron Parish Tourism Development Fund	\$	25,000
15	(R.S. 47:302.25, 322.12, 332.31)		
16	Town of Homer Economic Development Fund	\$	15,000
17	(R.S. 47:302.42, 322.22, 332.37)		
18	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
19	(R.S. 47:302.51, 322.44, and 332.50)		
20	Concordia Parish Economic Development Fund	\$	150,000
21	(R.S. 47:302.53, 322.45, 332.51)		
22	DeSoto Parish Visitor Enterprise Fund	\$	30,000
23	(R.S. 47:302.39)		
24	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
25	(R.S. 47:332.2)		
26	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
27	(R.S. 47:302.29)		
28	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
29	(R.S. 47:322.9)		
30	East Carroll Parish Visitor Enterprise Fund	\$	11,680
31	(R.S. 47:302.32, 322.3, 332.26)		
32	East Feliciana Tourist Commission Fund	\$	3,000
33	(R.S. 47:302.47, 322.27, 332.42)		
34	Evangeline Visitor Enterprise Fund	\$	25,000
35	(R.S. 47:302.49, 322.41, 332.47)		
36	Franklin Parish Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.34)		
38	Iberia Parish Tourist Commission Fund	\$	415,000
39	(R.S. 47:302.13)		
40	Iberville Parish Visitor Enterprise Fund	\$	3,500
41	(R.S. 47:332.18)		
42	Jackson Parish Economic Development and Tourism Fund	\$	5,500
43	(R.S. 47: 302.35)		
44	Jefferson Parish Convention Center Fund	\$	3,000,000
45	(R.S. 47:322.34, 332.1)		
46	Jefferson Parish Convention Center Fund - Gretna		
47	Tourist Commission Enterprise Account	\$	148,161
48	(R.S. 47:322.34, 332.1)		
49	Jefferson Parish Convention Center Fund – Grand Isle		
50	Tourism Commission Enterprise Account	\$	12,500
51	(R.S. 47:322.34, 332.1)		
52	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
53	(R.S. 47:302.38, 322.14, 332.32)		
54	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
55	(R.S. 47:302.18, 322.28, 332.9)		
56	Lafourche Parish Enterprise Fund	\$	125,000
57	(R.S. 47:302.19)		
58	Lafourche Parish Association for Retarded Citizens Training		
59	and Development Fund	\$	90,000
60	(R.S. 47:322.46, 332.52)		



1	LaSalle Economic Development District Fund	\$	25,000
2	(R.S. 47: 302.48, 322.35, 332.46)		
3	Lincoln Parish Visitor Enterprise Fund	\$	300,000
4	(R.S. 47:302.8)		
5	Lincoln Parish Municipalities Fund	\$	225,000
6	(R.S. 47:322.33, 332.43)		
7	Livingston Parish Tourism and Economic Development Fund	\$	250,000
8	(R.S. 47:302.41, 322.21, 332.36)		
9	Madison Parish Visitor Enterprise Fund	\$	50,000
10	(R.S. 47:302.4, 322.18 and 332.44)		
11	Morehouse Parish Visitor Enterprise Fund	\$	50,000
12	(R.S. 47:302.9)		
13	Bastrop Municipal Center Fund	\$	25,000
14	(R.S. 47:322.17, 332.34)		
15	Natchitoches Historic District Development Fund	\$	300,000
16	(R.S. 47:302.10, 322.13, 332.5)		
17	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
18	(R.S. 47:302.10)		
19	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
20	(R.S. 47:332.10)		
21	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
22	(R.S. 47:322.38)		
23	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
24	(R.S. 47:302.7, 322.1, 332.16)		
25	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
26	(R.S. 47:302.40, 322.20, 332.35)		
27	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
28	(R.S. 47:302.28, 332.17)		
29	Rapides Parish Coliseum Fund	\$	75,000
30	(R.S. 47:322.32)		
31	Rapides Parish-City of Pineville	\$	125,000
32	(R.S. 47:302.30)		
33	Rapides Parish Economic Development Fund	\$	250,000
34	(R.S. 47:302.30, 322.32)		
35	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
36	(R.S. 33:4574.7(K))		
37	Alexandria/Pineville Area Tourism Fund	\$	250,000
38	(R.S. 47:302.30, 322.32)		
39	Red River Visitor Enterprise Fund	\$	8,000
40	(R.S. 47:302.45, 322.40, 332.45)		
41	Richland Visitor Enterprise Fund	\$	65,000
42	(R.S. 47:302.4, 322.18, 332.44)		
43	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
44	(R.S. 47:322.15)		
45	Sabine Parish Tourism Improvement Fund	\$	250,000
46	(R.S. 47:302.37, 322.10, 332.29)		
47	St. Bernard Parish Enterprise Fund	\$	80,000
48	(R.S. 47:322.39, 332.22)		
49	St. Charles Parish Enterprise Fund	\$	50,000
50	(R.S. 47:302.11, 332.24)		
51	St. John the Baptist Convention Facility Fund	\$	130,000
52	(R.S. 47:332.4)		
53	St. Landry Parish Historical Development Fund #1	\$	300,000
54	(R.S. 47:332.20)		
55	St. Martin Parish Enterprise Fund	\$	140,000
56	(R.S. 47:302.27)		
57	St. Mary Parish Visitor Enterprise Fund	\$	225,000
58	(R.S. 47:302.44, 322.25, 332.40)		
59	St. Tammany Parish Fund	\$	1,425,000
60	(R.S. 47:302.26, 322.37, 332.13)		

1	Tangipahoa Parish Tourist Commission Fund	\$	500,000
2	(R.S. 47:302.17, 332.14)		
3	Tangipahoa Parish Economic Development Fund	\$	100,000
4	(R.S. 47:322.5)		
5	Houma/Terrebonne Tourist Fund	\$	450,000
6	(R.S. 47:302.20)		
7	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
8	(R.S. 47:322.24, 332.39)		
9	Union Parish Visitor Enterprise Fund	\$	20,000
10	(R.S. 47:302.43, 322.23, 332.38)		
11	Vermilion Parish Visitor Enterprise Fund	\$	120,000
12	(R.S. 47:302.23, 322.31, 332.11)		
13	Vernon Parish Legislative Community Improvement Fund	\$	625,000
14	(R.S. 47:302.5, 322.19, 332.3)		
15	Washington Parish Tourist Commission Fund	\$	70,000
16	(R.S. 47:332.8)		
17	Washington Parish Economic Development Fund	\$	35,000
18	(R.S. 47:322.6)		
19	Washington Parish Infrastructure and Park Fund	\$	105,000
20	(R.S. 47:332.8(C) )		
21	Webster Parish Convention & Visitors Bureau Fund	\$	480,000
22	(R.S. 47:302.15)		
23	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
24	(R.S. 47:332.19)		
25	St. Francisville Economic Development Fund	\$	115,000
26	(R.S. 47:302.46, 322.26, 332.41)		
27	Winn Parish Tourism Fund	\$	<u>35,000</u>
28	(R.S. 47:302.16, 322.16, 332.33)		

29	TOTAL MEANS OF FINANCING	\$	<u><u>37,435,341</u></u>
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30    **20-903 PARISH TRANSPORTATION**

31	EXPENDITURES:		
32	Parish Road Program (per R.S. 48:751-756 A (1))	\$	34,000,000
33	Parish Road Program (per R.S. 48:751-756 A (3))	\$	4,445,000
34	Mass Transit Program (per R.S. 48:756 B-E)	\$	4,955,000
35	Off-system Roads and Bridges Match Program	\$	<u>3,000,000</u>
36	<b>Program Description:</b> <i>Provides funding to all parishes for roads systems</i>		
37	<i>maintenance. Funds distributed on population-based formula as well as on</i>		
38	<i>mileage-based formula.</i>		

39	TOTAL EXPENDITURES	\$	<u><u>46,400,000</u></u>
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40	MEANS OF FINANCE:		
41	State General Fund by:		
42	Statutory Dedication:		
43	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>

44	TOTAL MEANS OF FINANCING	\$	<u><u>46,400,000</u></u>
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45    Provided that the Department of Transportation and Development shall administer the Off-  
46    system Roads and Bridges Match Program.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:	
Administrative	\$ 40,548
<b>Program Description:</b> Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.	
TOTAL EXPENDITURES	\$ 40,548

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Interim Emergency Board	\$ 40,548
TOTAL MEANS OF FINANCING	\$ 40,548

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:	
District Attorneys and Assistant District Attorneys	\$ 30,441,218
<b>Program Description:</b> Funding for 42 District Attorneys, 579 Assistant District Attorneys, and 63 victims assistance coordinators statewide.	
<b>Performance Indicators:</b>	
District Attorneys authorized by statute	42
Assistant District Attorneys authorized by statute	579
Victims Assistance Coordinators authorized by statute	63
TOTAL EXPENDITURES	\$ 30,441,218
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 24,991,218
State General Fund by:	
Statutory Dedication:	
Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
Video Draw Poker Device Fund	\$ 5,400,000
TOTAL MEANS OF FINANCING	\$ 30,441,218

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:	
State Aid Program	\$ 2,000,000
<b>Program Description:</b> Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.	
<b>Performance Indicator:</b>	
Approximate participants	1,000
TOTAL EXPENDITURES	\$ 2,000,000
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,000,000
TOTAL MEANS OF FINANCING	\$ 2,000,000

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

EXPENDITURES:	
State Aid	\$ 42,607,500
<b>Program Description:</b> Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.	
TOTAL EXPENDITURES	\$ 42,607,500

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Video Draw Poker Device Fund	
more or less estimated	\$ 42,607,500
TOTAL MEANS OF FINANCING	\$ 42,607,500

**20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:	
Debt Service and Maintenance	\$ 600,000
<b>Program Description:</b> Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.	
TOTAL EXPENDITURES	\$ 600,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Calcasieu Parish Higher Education Improvement Fund	\$ 600,000
TOTAL MEANS OF FINANCING	\$ 600,000

Provided, however, that \$450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and \$150,000 to the Louisianan Community and Techical Colleges Board of Supervisors for SOWELA Technical Community College.

**20-932 TWO PERCENT FIRE INSURANCE FUND**

EXPENDITURES:	
State Aid	\$ 16,570,000
<b>Program Description:</b> Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.	
<b>Performance Indicator:</b>	
Number of participating entities	64
TOTAL EXPENDITURES	\$ 16,570,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund	
more or less estimated	\$ 16,570,000
TOTAL MEANS OF FINANCING	\$ 16,570,000

**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

## EXPENDITURES:

Governor's Conferences and Interstate Compacts	\$ 525,935
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**Program Description:** Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.

TOTAL EXPENDITURES	<u>\$ 525,935</u>
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## MEANS OF FINANCE:

State General Fund (Direct)	\$ 525,935
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TOTAL MEANS OF FINANCING	<u>\$ 525,935</u>
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**20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

## EXPENDITURES:

Emergency Medical Services	\$ 150,000
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**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

**Performance Indicator:**

Parishes participating	64
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TOTAL EXPENDITURES	<u>\$ 150,000</u>
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## MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	\$ 150,000

TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>
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**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

**Program Description:** This program provides special state direct aid to specific local entities for various endeavors.

## EXPENDITURES:

Affiliated Blind of Louisiana Training Center	\$ 500,000
Louisiana Center for the Blind at Ruston	\$ 500,000
Lighthouse for the Blind in New Orleans	\$ 500,000
Louisiana Association for the Blind	\$ 500,000
Greater New Orleans Expressway Commission	\$ 34,200
Greater New Orleans Sports Foundation	\$ 1,000,000
For deposit into the Calcasieu Parish Fund to the	
Calcasieu Parish School	\$ 783,000
FORE Kids Foundation	\$ 100,000
26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 551,000
Evangeline Parish Recreational District	\$ 237,500
Algiers Economic Development Foundation	\$ 100,000
New Orleans Urban Tourism	\$ 100,000
Beautification Project for New Orleans Neighborhoods Fund	\$ 100,000
Friends of NORD	\$ 100,000
New Orleans City Park Improvement Association	<u>\$ 2,200,000</u>

TOTAL EXPENDITURES	<u>\$ 7,305,700</u>
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## 1 MEANS OF FINANCE:

## 2 State General Fund by:

## 3 Statutory Dedications:

4	Greater New Orleans Expressway Commission Fund	\$	34,200
5	Greater New Orleans Sports Foundation	\$	1,000,000
6	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
7	Bossier Parish Truancy Program Fund	\$	551,000
8	Sports Facility Assistance Fund	\$	100,000
9	Algiers Economic Development Foundation Fund	\$	100,000
10	Beautification Project for New Orleans Neighborhoods	\$	100,000
11	Beautification and Improvement of the New Orleans City		
12	Park Fund	\$	2,200,000
13	Evangeline Parish Recreational District Support Fund	\$	237,500
14	Friends for NORD Fund	\$	100,000
15	New Orleans Urban Tourism and Hospitality Training	\$	100,000
16	Calcasieu Parish Fund	\$	<u>783,000</u>

17 TOTAL MEANS OF FINANCING \$ 7,305,70018 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

## 19 EXPENDITURES:

20	Municipal Police Supplemental Payments	\$	39,216,365
21	Firefighters' Supplemental Payments	\$	32,856,384
22	Constables and Justices of the Peace Supplemental Payments	\$	1,107,452
23	Deputy Sheriffs' Supplemental Payments	\$	<u>53,013,960</u>

24 **Program Description:** Provides additional compensation for each eligible law  
25 enforcement personnel - municipal police, firefighter, and deputy sheriff - at the  
26 rate of \$500 per month. Provides additional compensation for each eligible  
27 municipal constable and justice of the peace at the rate of \$100 per month.

28 **Objective:** Through the Municipal Police Officers' Supplemental Payments  
29 activity, to process monthly payments to all eligible Municipal Police Officers,  
30 through June 30, 2011.

31 **Performance Indicators:**

32	Percentage of all Municipal Police Officers paid	100%
33	Number of eligible Municipal Police Officers	6,536

34 **Objective:** Through the Firefighters' Supplemental Payments activity, to process  
35 monthly payments to all eligible Firefighters.

36 **Performance Indicators:**

37	Percentage of eligible Firefighters paid	100%
38	Number of eligible Firefighters	5,476

39 **Objective:** Through the Constables and Justices of the Peace Supplemental  
40 Payments activity, to process monthly payments to all eligible Constables and  
41 Justices of the Peace.

42 **Performance Indicators:**

43	Percentage of eligible Constables and Justices of the Peace paid	100%
44	Number of eligible Constables and Justices of the Peace	740

45 **Performance Indicators:**

46	Deputy Sheriff participants	8500
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47 TOTAL EXPENDITURES \$ 126,194,161

## 48 MEANS OF FINANCE:

## 49 State General Fund (Direct)

50 (be it more or less estimated) \$ 126,194,16151 TOTAL MEANS OF FINANCE \$ 126,194,161

52 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
53 supplemental pay which shall be composed of three (3) members, one of whom shall be the

commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

**EXPENDITURES:**

Debt Service and Maintenance \$ 52,160,681

**Program Description:** *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Department of Environmental Quality (DEQ) Lab.*

**TOTAL EXPENDITURES** \$ 52,160,681

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 170,723

State General Fund by:

Interagency Transfers \$ 51,851,924

Fees & Self-generated Revenues \$ 138,034

**TOTAL MEANS OF FINANCING** \$ 52,160,681

**20-XXX FUNDS**

**EXPENDITURES:**

Administrative \$ 64,963,940

**Program Description:** *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*

**TOTAL EXPENDITURES** \$ 64,963,940

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 64,963,940

**TOTAL MEANS OF FINANCING** \$ 64,963,940

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of \$34,450,129 into the Louisiana Public Defender Fund; the amount of \$1,339,586 into the Indigent Parent Representation Program Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of \$9,414,489 into the Louisiana Interoperability Communications Fund; the amount of \$11,697,985 into the Self-Insurance Fund; the amount of \$3,033,251 into the Academic Improvement Fund; and the amount of \$5,000,000 into the Rapid Response Fund.





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SCHEDULE 01					
EXECUTIVE DEPARTMENT-LOUISIANA COMMISSION ON LAW ENFORCEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
DARE Program	\$0	\$3,783,117	\$0	\$3,783,117	2
TOTALS	\$0	\$3,783,117	\$0	\$3,783,117	2

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SCHEDULE 05					
DEPARTMENT OF ECONOMIC DEVELOPMENT					
OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06					
DEPARTMENT OF CULTURE, RECREATION AND TOURISM					
OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	\$151,928	\$85,000	\$0	\$236,928	2
TOTALS	\$151,928	\$85,000	\$0	\$236,928	2

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SCHEDULE 08C					
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS					
YOUTH SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Juvenile Justice – Administration					
	\$11,972,967	\$1,869,678	\$0	\$13,842,645	88
Office of Juvenile Justice – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$24,108,583	\$356,243	\$51,402	\$24,516,228	336
Office of Juvenile Justice – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$13,619,085	\$135,922	\$10,900	\$13,765,907	160
Office of Juvenile Justice – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$12,868,154	\$101,116	\$32,927	\$13,002,197	188
Office of Juvenile Justice – Field Services					
Probation & Parole	\$26,669,661	\$0	\$0	\$26,669,661	339
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$48,079,137	\$11,705,558	\$442,692	\$60,227,387	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$137,317,587	\$14,404,199	\$537,921	\$152,259,707	1,111

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$1,606,466	\$153,931	\$0	\$1,760,397	0
Children Family Services	\$3,914,785	\$1,165,749	\$0	\$5,080,534	0
TOTALS	\$5,521,251	\$1,319,680	\$0	\$6,840,931	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,470,350	\$1,241,150	\$0	\$4,711,500	0
TOTALS	\$3,470,350	\$1,241,150	\$0	\$4,711,500	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0
TOTALS	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$413,403	\$0	\$0	\$413,403	0
Autism Early Intervention Program	\$0	\$0	\$15,000	\$15,000	0
LaTEACH Special Education	\$0	\$0	\$60,000	\$60,000	0
Advocacy Initiative					
TOTALS	\$413,403	\$0	\$75,000	\$488,403	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$25,740,778	\$2,939,686	\$57,601,300	\$86,281,764	405
TOTALS	\$25,740,778	\$2,939,686	\$57,601,300	\$86,281,764	405

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$396,670,918	\$52,980,934	\$1,104,567,941	\$1,554,219,793	0
TOTALS	\$396,670,918	\$52,980,934	\$1,104,567,941	\$1,554,219,793	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$5,147,126	\$2,233,248	\$2,375,507	\$9,755,881	86
Nurse Family Partnership	\$3,785,907	\$4,081,000	\$5,000,000	\$12,866,907	49
Maternal and Child Health	\$2,605,963	\$3,069,346	\$3,000,000	\$8,675,309	54
Children's Special Health Services	\$3,558,000	\$670,000	\$4,544,000	\$8,772,000	50
School Based Health Services	\$3,148,932	\$7,196,072	\$280,000	\$10,625,004	6
Genetics and Hemophilia	\$0	\$5,968,970	\$0	\$5,968,970	36
Lead Poisoning Prevention	\$0	\$0	\$444,462	\$444,462	4
HIV/Perinatal & AIDS Drug Assistance	\$0	\$4,050	\$1,103,038	\$1,107,088	2
Child Death Review	\$120,000	\$0	\$0	\$120,000	1
Nutrition Services	\$96,031	\$1,927,416	\$96,423,327	\$98,446,774	195
Injury Research and Prevention	\$0	\$0	\$26,292	\$26,292	0
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
TOTALS	\$18,461,959	\$25,150,102	\$113,311,626	\$156,923,687	484

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE OF MENTAL HEALTH CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Mental Health Area A					
Child/Adolescent Community Inpatient Services – SELH	\$2,037,911 \$84,085	\$422,250 \$2,156,420	\$0 \$0	\$2,460,161 \$2,240,505	39
Mental Health Area B					
Day Day Program for Children and Adolescents	\$550,497	\$550,000	\$0	\$1,100,497	150
CcO Community Services	\$2,516,294	\$1,282,188	\$0	\$3,798,482	
Mental Health Area C					
Adolescent/Children’s Services	\$197,224	\$6,983,882	\$0	\$7,181,106	0
TOTALS	\$5,386,011	\$11,394,740	\$0	\$16,780,751	54

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$0	\$2,555,395	\$0	\$2,555,395	0
Individual and Family Support	\$0	\$2,003,219	\$0	\$2,003,219	0
Specialized Services	\$57,012	\$0	\$0	\$57,012	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
Early Steps	\$4,708,581	\$4,700,136	\$9,544,682	\$18,953,399	0
GNOSSC: Residential Services and Extended Family Living	\$0	\$165,034	\$0	\$165,034	0
PSSC: Residential and Community Based Services	\$0	\$2,968,385	\$0	\$2,968,385	76
TOTALS	\$4,765,593	\$12,662,169	\$9,544,682	\$26,972,444	76

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T. O.
Prevention and Treatment					
Prevention Education	\$0	\$0	\$5,496,593	\$5,496,593	16
dolescent Inpatient	\$2,195,682	\$0	\$3,438,705	\$5,634,387	42
Adolescent Community Based Services	\$0	\$0	\$360,740	\$360,740	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
TOTALS	\$3,249,682	\$0	\$9,296,038	\$12,545,720	64

SCHEDULE 10					
DEPARTMENT OF SOCIAL SERVICES					
OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$ 2,200,000	\$0	\$ 3,112,073	\$ 5,312,073	6
Child Care Assistance	\$0	\$0	\$ 12,928,487	\$ 12,928,487	6
Client Services					
Head Start Collaboration	\$ 35,000	\$0	\$ 174,904	\$ 209,904	2
TANF	\$ 0	\$0	\$ 5,854,998	\$ 5,854,998	33
Food Stamps	\$ 25,542,332	\$0	\$ 24,477,636	\$ 50,019,968	576
Support Enforcement	\$ 9,626,191	\$0	\$ 80,840,056	\$ 90,466,247	514
Disability Determinations	\$0	\$0	\$ 8,239,130	\$ 8,239,130	55
Child Care Assistance	\$ 560,0000	\$ 286,986	\$ 17,698,866	\$ 18,545,852	192
Client Payments					
Payments to TANF recipients	\$ 0	\$0	\$ 142,855,904	\$142,855,904	0
Child Care Assistance Payments	\$ 13,061,387	\$ 0	\$ 126,880,763	\$139,942,150	0
TOTALS	\$51,024,910	\$286,986	\$423,062,817	\$474,374,713	1,384

SCHEDULE 10					
DEPARTMENT OF SOCIAL SERVICES					
OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775
TOTALS	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775

SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF COASTAL RESTORATION AND RESTORATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$30,240	\$30,240	0
TOTALS	\$0	\$0	\$30,240	\$30,240	0

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SCHEDULE 14 LOUISIANA WORKFORCE COMMISSION WORKFORCE SUPPORT AND TRAINING					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$15,566,262	\$15,566,262	0
TOTALS	\$0	\$0	\$15,566,262	\$15,566,262	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Student Financial Assistance	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -Health Sciences Center Shreveport, E. A. Conway Medical Center and Huey P. Long Medical Center	\$0	\$28,991,636	\$0	\$28,991,636	0
Healthcare, Education, Training & Patient Service					
Louisiana State University Agricultural Center					
4-H Youth Development	\$0	\$247,900	\$1,026,720	\$1,274,620	0
TOTALS	\$0	\$29,239,536	\$1,104,612	\$30,344,148	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administrative and Shared Services					
Children's Services	\$7,474,549	\$276,811	\$0	\$7,751,360	66
Louisiana School for the Deaf	\$10,663,361	\$2,114,834	\$0	\$12,778,195	188
Louisiana School for the Visually Impaired	\$4,760,877	\$1,720,676	\$0	\$6,481,553	77
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$22,898,787	\$4,127,321	\$0	\$27,026,108	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
LSEC Program					
Administrative, Instruction and Residential	\$0	\$15,575,841	\$0	\$15,575,841	210
TOTALS	\$0	\$15,575,841	\$0	\$15,575,841	210

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Living/Learning Community Administration, Instruction, Residential	\$6,778,384	\$490,441	\$85,086	\$7,353,911	90
Louisiana Virtual School					
Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
TOTALS	\$6,810,384	\$3,484,777	\$85,086	\$10,380,247	90

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting Administration and Educational Services	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83
TOTALS	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration Policymaking	\$1,355,894	\$538,905	\$0	\$1,894,799	7
Louisiana Quality Education Support Fund	\$0	\$38,000,000	\$0	\$38,000,000	7
Grants to Elementary & Secondary School Systems					
TOTALS	\$1,355,894	\$38,538,905	\$0	\$39,894,799	14

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction Services					
Instruction and Administrative	\$4,799,651	\$90,832	\$0	\$4,890,483	53
TOTALS	\$4,799,651	\$90,832	\$0	\$4,890,483	53

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SCHEDULE 19 D DEPARTMENT OF EDUCATION					
STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$13,327,765	\$5,642,554	\$9,761,883	\$28,732,202	101
Office of Management and Finance					
Management and Finance	\$12,400,745	\$5,784,336	\$3,929,996	\$22,115,077	140
Office of Student and School Performance					
Student and School Performance	\$26,432,984	\$4,606,746	\$10,356,206	\$41,395,936	75
Office of Quality Educators					
Quality Educators	\$3,823,863	\$6,307,366	\$14,581,507	\$24,712,736	87
Office of School and Community Support					
School and Community Support	\$804,985	\$1,410,538	\$8,800,265	\$11,015,788	67
Regional Service Centers					
Regional Service Centers	\$2,930,820	\$400,000	\$4,478,728	\$7,809,548	57
Auxiliary					
Bunkie Youth Center	\$0	\$494,527	\$0	\$494,527	0
TOTALS	\$59,721,162	\$24,646,067	\$51,908,585	\$136,275,814	527



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SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Disadvantaged or Disabled Student Support</b>					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$17,060,947	\$73,473,692	\$763,000,128	\$853,534,767	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$13,443,475	\$4,169,607	\$78,067,155	\$95,680,237	0
<b>Classroom Technology</b>					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,974,072	\$27,190,511	\$29,164,583	0
<b>School Accountability and Improvement</b>					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$40,084,312	\$5,379,840	\$51,706,340	\$97,170,492	0
<b>Adult Education</b>					
Adult Education	\$2,450,000	\$12,600,000		\$15,050,000	0
<b>School and Community Support</b>					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$0	\$16,842,711	\$413,283,863	\$430,126,574	0
TOTALS	\$73,038,734	\$114,439,922	\$1,333,247,997	\$1,520,726,653	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Recovery School District</b>					
Recovery School District	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0
TOTALS	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0
TOTALS	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
TOTALS	\$25,544,467	\$0	\$0	\$25,544,467	0

SCHEDULE 19D					
DEPARTMENT OF EDUCATION					
SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities					
SSD #1 Instruction	\$2,065,879	\$1,096	\$0	\$2,066,975	5
Children’s Services	\$10,810,525	\$3,669,508	\$0	\$14,480,033	159
TOTALS	\$12,876,404	\$3,670,604	\$0	\$16,547,008	164

SCHEDULE 20					
OTHER REQUIREMENTS					
LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders	\$7,264,321	\$0	\$0	7,264,321	0
TOTALS	\$7,264,321	\$0	\$0	7,264,321	0

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$4,063,520,268	\$1,069,808,470	\$3,310,929,768	\$8,444,258,506	7153

Section 20. The provisions of this Act shall become effective on July 1, 2010.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

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Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2010.